

THE CITY OF  
**WOODBURN**  
AND  
**WOODBURN URBAN  
RENEWAL AGENCY**

**2009-10  
ADOPTED BUDGET**



*The City of Woodburn's 2009-10 Annual Program Budget was adopted by the City Council on June 22, 2009.*

**Mayor: Kathryn Figley**

**Members of Budget Committee**

**City Council**

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Jim Cox  
Frank Lonergan  
Peter McCallum  
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**Scott Derickson, City Administrator and Budget Officer**





# TABLE OF CONTENTS

## INTRODUCTION

Budget Message.....	1
Reader's Guide .....	8
Budget Policies .....	10

## SUMMARY INFORMATION

Functional Organizational Chart .....	14
City Profile .....	15
Revenue Summaries by Fund .....	16
Expenditure Summaries by Fund .....	17
Expenditure Summaries by Department.....	18
Estimated Fund Balances.....	20
Statement of Indebtedness .....	21
Schedule of Transfers .....	21
Personnel Summaries .....	22

## REVENUES

Revenue Summary Schedules .....	23
Revenue Descriptions .....	29

## PROGRAM BUDGETS

Comments Regarding Program Descriptions .....	35
City Council.....	39
<i>City Council</i> .....	47
City Administrator .....	49
<i>Administration</i> .....	54
<i>Community Relations</i> .....	55
<i>Cable TV</i> .....	56
City Attorney .....	57

City Recorder.....	63
<i>Administration</i> .....	68
<i>Self-Insurance</i> .....	69
Community Development .....	71
<i>Planning Services</i> .....	76
<i>Building Inspection</i> .....	77
<i>Housing Rehabilitation</i> .....	78
Community Services .....	79
<i>Administration</i> .....	86
<i>Library – Administration</i> .....	88
<i>Library – Youth Services</i> .....	89
<i>Library – Adult Services</i> .....	90
<i>Library – Technical Services</i> .....	91
<i>Library – Library Endowment</i> .....	92
<i>Library – Museum</i> .....	93
<i>Library – Museum Endowment</i> .....	94
<i>Recreation and Parks – Administration</i> .....	96
<i>Recreation and Parks – Recreation Administration</i> .....	97
<i>Recreation and Parks – Recreation Youth Programs</i> .....	98
<i>Recreation and Parks – Recreation Adult Programs</i> .....	99
<i>Recreation and Parks – Recreation Teen Scene</i> .....	100
<i>Recreation and Parks – Special Events</i> .....	101
<i>Recreation and Parks – Weed &amp; Seed</i> .....	102
<i>Aquatics – Aquatic Center</i> .....	104
<i>RSVP – RSVP</i> .....	106
Finance .....	107
<i>Financial Services</i> .....	111
<i>Information Services</i> .....	112
<i>Central Stores</i> .....	113
<i>Bonded Debt</i> .....	114
<i>Bancroft Bonds</i> .....	115
Municipal Court.....	117
Police .....	123
<i>Police Administration</i> .....	130
<i>Patrol</i> .....	131

<i>Traffic</i> .....	132
<i>Detectives</i> .....	133
<i>Evidence</i> .....	134
<i>Community Policing</i> .....	135
<i>Community Response Team</i> .....	136
<i>Records</i> .....	137
<i>Search and Seizure</i> .....	138
<i>Weed &amp; Seed</i> .....	139
 Public Works .....	 141
 <i>Admin. – Administration</i> .....	 150
<i>Admin. – Equipment Replacement</i> .....	151
<i>Engineering – Engineering</i> .....	154
<i>Maintenance – Street Maintenance</i> .....	156
<i>Maintenance – Street Cleaning</i> .....	157
<i>Maintenance – Sewerline Maintenance</i> .....	158
<i>Maintenance – Street Administration</i> .....	159
<i>Maintenance – Vehicle Maintenance</i> .....	160
<i>Maintenance – Building Maintenance</i> .....	161
<i>Maintenance – Parks Maintenance</i> .....	162
<i>Transit – Fixed Route</i> .....	164
<i>Transit – Dial-a-Ride</i> .....	165
<i>Wastewater – Administration</i> .....	168
<i>Wastewater – Plant Operations</i> .....	169
<i>Water – Water Supply</i> .....	172
<i>Water – Meter Reading</i> .....	173
<i>Water – Miscellaneous</i> .....	174
<i>Water – Surface Water Collection</i> .....	175
 Non-Departmental .....	 177
 <i>Non-Departmental</i> .....	 178
<i>General Operating Reserve Fund</i> .....	179
<i>General Fund-Fund Balance</i> .....	180
 <b>CAPITAL IMPROVEMENT PROGRAM</b>	
 Program Summary .....	 184
Capital Improvement Program .....	186
 <i>General Fund</i> .....	 186
<i>Public Works</i> .....	187

**APPENDICES**

Staffing Schedule.....	194
Salary Schedule .....	199
Glossary of Budget Terms.....	208

**URBAN RENEWAL**

Budget Message .....	213
Urban Renewal.....	215



## BUDGET MESSAGE

*The budget message was presented to the Budget Committee at the hearing on April 18, 2009, and is reprinted here as it was presented at that time.*

Ladies and Gentlemen:

Presented for your review is the Recommended Budget for fiscal year 2009/10. It is a balanced budget, and addresses many of the City Council's goals for the coming year. At the same time, it provides a high level of service given available resources, maintains or enhances the City's investment in technology, facilities, and infrastructure, and is consistent with the City's adopted budget policies.

This budget differs from prior years in that General Fund revenue for 2009/10 will not be sufficient to provide for the current level of service. General Fund revenue for 2009/10 is forecast to increase 2.1%, while expenditures to achieve the current service level would increase 5.4%. To balance the budget, expenditures are reduced.

### TOTAL BUDGET

A total budget, all funds, of \$56,809,042 is recommended for 2009/10. This is \$2,854,749 (4.8%) less than 2008/09. Major decreases are in the General Fund (\$608,490), the General CIP Fund (\$845,457), and the Street Strom CIP Fund (\$1,727,296).

Major street improvements include Front Street Improvements from Cleveland to Hwy 214 (\$3,895,000) and Highway 214 Sidewalk, Phase 3 (\$880,000).

The two major water projects budgeted in 2009/10 are Parr Road to Evergreen Loop (\$450,000) and the Hwy 214 at Mill Creek Bore (\$231,000).

The major sewer project is Compliance Upgrade Design & Construction (\$2,000,000).

In 2008/09 Fund Balances are forecast to decrease \$1,309,302 (5.1%) to \$24,563,187. In 2009/10 Fund Balances are budgeted to decrease \$6,387,198 (26.0%) to \$18,175,989. The decrease in 2009/10 is the result of an aggressive CIP scheduled for next year. \$5,001,000 of accumulated SDC's will be spent down on street and park improvements and to a lesser degree on water and sewer infrastructure.

### GENERAL FUND

Most City operations are budgeted in the General fund. A General fund budget of \$12,087,614 is recommended for 2009/10. This is a \$608,490 (4.8%) decrease from 2008/09.

The General Fund Budget includes a Reserve for PERS (\$103,157), a reserve for buildings (\$187,000), Contingency of \$1,057,053, and Unreserved Balance of \$192,033. A Reserve for

PERS was established in each operating fund, when PERS was eliminating its unfunded liability by increasing charges to employers. Those reserves were not needed for pension purposes, and \$420,000 of the General Fund PERS Reserve was committed in 2008/09 to replacing the HVAC at the swimming pool. \$22,157 is added in 2009/10 leaving a balance of \$103,157, which may be needed as PERS deals with the declining investment values. The reserve for buildings was established with proceeds from the sale of city property and will help finance future construction of a new community center. Budget policy requires a Contingency of ten percent of the operating budget, and the Recommended Budget sets Contingency at that level. This budget also provides \$192,033 in Unreserved Fund Balance, which is intended as a hedge against the budgetary impacts if the recession continues into 2010/11.

The General Fund is supported by \$10,135,215 in estimated revenues, and \$1,952,399 in Working Capital Carryover. Total resources are 4.8% below 2008/09. A decrease of \$534,964 in Working Capital Carryover accounts for most of the decrease.

## Revenues

The **Property tax** estimate for 2009/10 is increased \$193,000 over 2008/09 projected revenue. Property taxes can grow in two ways: (1) increases in value of existing property and/or (2) the permanent tax rate applied to new construction. Increases in the value of existing property are limited by statute to 3% per year. The estimate of 2009/10 is reduced to 2.8% to allow for an increase in delinquent tax payments expected due to the poor economy. Delinquent taxes will be collected in the future, when the property sells or is foreclosed, but in the meantime, the City's annual revenue is reduced. The new construction component of the 2009/10 property tax estimate is set at zero, reflecting the lack of recent building activity. The total increase in Property Taxes for 2009/10 is 2.8%.

**Franchise fees** for 2009/10 are increased by \$122,000 (12.2%), and include payments from Portland General Electric, Northwest Natural Gas, Qwest, Datavision, Wave Broadband, United Disposal, and Woodburn Ambulance for use of the City's rights-of-way. The large increase is due to PGE's and NW Natural's franchise payments. PGE implemented two rate increases and experienced an increase in demand, both of which increase PGE's revenue and therefore the City's Franchise Fees. Likewise, Northwest Natural raised rates 17% last fall, which increased the City's franchise fees.

## Expenses

Personnel expenses represent the majority of General Fund costs. Of the recommended General fund operating budgets for 2009/10, Personnel accounts for 72.7% (up from 68.2% in 2008/09) of total expenses. General Fund Personnel costs for 2009/10 total \$7,666,860. This number does not include cost of living adjustments (COLA's) for AFSCME, management, or non-represented employees. The Woodburn Police Association contract specifies a minimum 3% COLA. Savings generated from the reduced COLA's (\$149,733) contributed significantly to balancing the General Fund budget.

No new positions are recommended for 2009/10.

Services and Supplies budgets reflect little change from 2008/09. Consistent with budget policy, departments could not increase bottom line appropriations in these areas of their budgets; monies could be moved between accounts to address anticipated costs, but could not exceed the prior year's total appropriations. Exceptions were for internal service charges: building maintenance, information services, insurance, and utilities. Increases in these charges are outside the consuming departments' control, but were kept to a minimum where charges are within a providing department's control.

A preliminary estimate of the General Fund shortfall was \$454,000. PGE's Franchise payment for 2008/09 exceeded expectations by \$75,000. That affects next year's budget figure, as well, adding \$76,000 to the 2009/10 budget. Smaller adjustments to other revenue and expense budgets reduced the shortfall further to \$267,775. Steps taken to remedy the situation included:

Eliminate COLA for management	\$72,642
Eliminate COLA for AFSCME	77,091
Reassign an Associate Planner to another fund	75,247
Hold two Police Officer positions vacant	132,549
Eliminate contribution to Parks Equip Reserve	10,000
Eliminate contribution to Police Radio Reserve	22,000
Adjust Community Services Budget	70,000
Reimburse Gen'l Fund for URA labor	<u>23,407</u>
Total	\$482,936

Reassigning the Planner continues a temporary cost savings measure implemented in 2008/09. The position will assist in preparation of various plans, including the Water Management and Conservation Plan, the Storm and Surface Water Master Plan, and the Downtown Development Plan Update. These projects are funded from dedicated sources of revenue, and therefore are not a cost to the General Fund.

One Police Officer position is currently vacant and will be held open. Both labor unions were given the opportunity to save positions by foregoing cost of living increases next year. The Woodburn Police Association declined. Consequently one additional Police position will be eliminated. This, however, will not result in a lay off. A currently open captain's position will be filled internally from the ranks of the sergeants. That sergeant's position will be filled by a patrolman, leaving a patrol position open. That position will be eliminated.

Recently the General Fund has contributed \$10,000 per year to the Equipment Replacement Fund to provide for replacement of Parks Maintenance equipment. Eliminating the 2009/10 contribution does not reduce the reserve accumulated to date (\$21,695).

For the last two years the General Fund has contributed \$22,000 per year to a reserve for replacement of the Police radio system. Eliminating the 2009/10 contribution does not reduce the accumulated reserve (\$66,000).

Significantly, the General Fund budget has been balanced without resorting to lay-offs as nearly every other jurisdiction in the area is facing. This is important to the City's recovery when the economy rebounds. At that time many employers will be hiring. Governments will be competing for talent, not just with other public sector employers, but with the private sector as well. Those employers that have kept their work forces in tact will be positioned to take full advantage of the recovering economy. It is vitally important to preserve the City's human capital.

In 2008/09 declining revenue in the General Fund was addressed by reducing expenses by \$455,000. The original shortfall in the Baseline budget for 2009/10 was \$454,000, and that was addressed by further cuts. Unless the economy improves the General Fund will face the same situation in 2010/11. Revenue will increase but not as fast as expenditures forcing further reductions in the expense budget.

### **Other Notable Funds**

The City's **Building Fund** has seen a dramatic decrease in activity. What Building applications are coming in, are those that do not generate substantial revenue for the City. In the Recommended Budget one Building Inspector has been reassigned to Public Works, and 40% of the Clerk has been reassigned to Human Resources. That leaves the Building Official and 18% of the Clerk being charged to the Building Fund. This is a minimal level of staffing, if the City continues offering this service rather than contracting it out. Even at this reduced staffing level, the Fund is expected to generate a loss in 2009/10. To balance the Building Fund budget \$160,000 will be loaned from the Water Construction Fund. When Building activity is robust, it generates more revenue than the cost of delivering the service. When the economy recovers, the increased Building activity will generate the cash flow necessary to pay off the loan.

Accounting for projects in the **General CIP Fund** proved unsatisfactory when projects began to be carried over from year to year. Consequently, those procedures are altered beginning in 2009/10. Previously projects that were funded both by General Fund and by Parks SDC's were budgeted entirely in the General CIP Fund. Monthly transfers were made from the General Fund and/or the Parks SDC Fund to the General CIP Fund equal to one twelfth of the budgeted amount. If the cost of the project did not exactly equal the amount budgeted, or if the project carried over to the next year, the accounting became confusing. Beginning in 2009/10 capital projects that are funded from Parks SDC's will be charged directly to the Parks SDC Fund. This is consistent with the practice currently in use for projects funded by Street, Storm, Water, and Sewer SDC's. For projects that have General Fund funding the General CIP Fund will be reimbursed by the General Fund at the time the expenditure is made.

The **Street Fund** budget of \$1,572,204 is a decrease of \$519,874 (24.8%). An annual \$200,000 transfer from the General Fund ceased in 2008/09 and was not renewed in 2009/10. The 2008/09 budget was larger than usual, because nearly \$200,000 of projects were carried forward from the prior year.

The **Street/Storm CIP Fund** is budgeted for \$3,476,316, a 33.2% decrease from 2008/09. Front Street (\$2,620,000) is the major project in this fund. The decrease in next year's budget is due to the entire Front Street project being budgeted in 2008/09. Most of the undergrounding was completed that year leaving only the street improvements to be done in 2009/10.

The **Transportation Impact Fee (TIF) Fund** decreases 3.9% to \$8,005,365.

The **Water Fund** is budgeted for \$2,555,970 in 2009/10, which is a 0.3% decrease.

The **Water Construction Fund** is budgeted for \$6,982,429 in 2009/10, a 12.3% increase from the previous year. Major projects include Parr Road to Evergreen Loop (\$450,000), and Hwy 214 at Mill Creek Bore (\$231,000). The other large expense in this fund is debt service on loans from the state totaling \$753,000. Contingency and reserves total \$4,439,000.

The **Water SDC Fund** budget is \$1,048,043, which is a 28.7% decrease from 2008/09. Because development has slowed to unprecedented levels, SDC collections have dropped dramatically. \$405,000 of debt service is budgeted to repay loans from the state. \$286,500 is budgeted for capital projects, and \$206,000 is in contingency and reserves.

THE **SEWER FUND** BUDGET FOR 2009/10 IS \$3,201,178 WHICH IS A 12.3% INCREASE REFLECTING A RATE INCREASE INTENDED TO FUND THE DESIGN OF THE NEXT PLANT EXPANSION.

The **Sewer Construction Fund** increases 40.9% to \$5,665,460 in 2009/10 due to a \$2,120,000 state loan for the design of the next plant expansion. The major project is Compliance Upgrade Design and Construction (\$2,000,000).

The **Sewer SDC Fund** budget decreases 30.0% to 914,254. Because development has slowed to unprecedented levels, SDC collections have dropped dramatically. \$587,000 of debt service is budgeted to repay loans from the state. This fund provides funding for the design of the next phase of plant expansion.

The **Storm/Surface Water Fund** is new this year. The recommended budget is \$235,000. Resources have been drawn from the Sewer Fund to focus on surface water, which is becoming an increasingly critical area environmental concern. This program will be staffed by 2.67 FTE's, and will lead eventually to a Storm/Surface Water Utility.

\$1,625,048 is budgeted in the **Technical and Environmental Fund**. This is an increase of \$56,174 (3.6%) from the previous year.

To complete the reorganization of the Public Works Department, the Director requested that eight positions be reclassified. Action on those changes has been postponed pending the results of classification studies. They are not included in this budget, although funding is sufficient in the Public Works funds' contingencies to fund all the reclassifications.

### **Capital Improvement Program**

The Six Year Capital Improvement Program (CIP) totals \$165,493,054. The first annual element of the CIP totals \$14,863,300 and includes:

Parks	\$ 2,033,000
Street Improvements	8,269,000
Water	1,342,200
Sewer	3,156,100
Transit	<u>63,000</u>
Total	\$14,863,300

This program does not fund all of the City's infrastructure needs. Some of the unmet needs may be funded by Federal Economic Stimulus grants. Projects that are eligible for Stimulus money total \$1,691,000. They will become part of the CIP only if the grants are awarded.

### **CONCLUSION**

The recommended budget for 2009/10 continues to allocate limited resources in a manner that supports the strategic direction of the Mayor and City Council. It determines the level of City services provided to residents and supports programs to meet the needs of the community. This budget also contains the six-year Capital Improvement Plan that directs the delivery of construction projects in each area of the City's capital needs. The programs recommended in this budget support a coordinated effort to improve the safety, appearance, economic well-being, and livability of the community.

For all of these reasons your approval of this budget is recommended.

I appreciate the time each of you has contributed to the budget process, in studying the volumes of material you are provided and in donating time to attend workshop sessions. City staff values your input at these sessions, and your help in guiding the City in a positive direction, and on their behalf I say thank you. I would also like to thank the department heads and City staff, again, for adhering to the budget guidance, for working together for the good of the organization, and for the able management of their budgets during the fiscal year. And, lastly, thanks to my staff, the Finance Director and his staff, and to budget intern Qian (Poli) Zhong for all their assistance in producing and compiling the budget.

Sincerely

Scott Derickson  
City Administrator

## READER'S GUIDE

The 2009-10 budget reflects a program-based approach, and focuses attention on the use of resources rather than on appropriations in specific accounts. The desired result is a user-friendly document, which relies on verbal descriptions to supplement numerical presentations. It is hoped this format offers Woodburn residents a better understanding of the services provided by the City, and how their tax dollars are spent.

**Budget Message.** The Budget Message summarizes key features and issues shaping the 2009-10 budget.

**Reader's Guide.** The purpose of the Reader's Guide is to outline how the budget document is presented, and to define key elements for the reader.

**Summary Information.** The Summary Information section begins with the Budget Policies adopted by the Budget Committee to guide 2009-10 budget development and with a functional organization chart for the City. Following the organization chart is a brief profile of the City of Woodburn, which describes the context in which our municipal government operates. Following the profile are: summary tables for revenues and expenditures, and graphic comparisons of expenditures; summaries for 2009-10 and 2009-10 fund balances; a summary of the City's level of indebtedness; a summary table describing transfers between funds; current and anticipated departmental staffing levels; and summaries of the increased and decreased service level options recommended by the Budget Committee for all departments.

**Revenues.** This section provides tables organized by fund, containing revenue forecasts by object class within each fund for 2009-10. Following the revenue forecast tables is a section providing descriptions of each revenue source.

**Comments Regarding Program Descriptions.** This section provides the reader with a thorough description of common changes occurring in program budgets, such as increasing medical insurance premiums and standard step increases.

**Program Budgets.** The budget is organized by departments, and within those departments, by program. At the beginning of each department's section, you will find an *organizational chart* depicting the programs delivered by the department, with the major functions conducted by each program listed in bulleted form and the amount of employee time allocated to each program. Staffing resources are presented in terms of full time equivalencies (FTE's), which reflect the allocation of employee time to each program. FTE's are a composite of employee time charged directly to a program in a program.

Following the organizational charts are two key features of the budget presentation. First, the *mission statements* of each department broadly describe what they are in business to accomplish. Mission statements must be consistent with City Council policy. Second, the *objectives* represent specific projects or activities to be completed during the year. These should be viewed as being in addition to maintaining all other services and activities provided



by that department, and not as the sum of what is expected to be accomplished. Objectives are broken down into two sections, a progress update regarding objectives set by each department for the previous budget year, and new objectives for the current budget year. Objectives identify specific areas where efforts are to be directed to accomplish the mission for the coming year. Objectives also serve as a means for evaluating departmental performance.

The next section in the Program Budgets is the *Department Summaries*. The first table represents the total budget for the Department by object class: Salaries & Benefits, Supplies & Services, Capital Outlay, and other general categories used to describe how funds are allocated. The second table represents the total budget for the Department by program, and the third table represents the total number of FTE's allocated to the department.

Following the Department Summaries are the *Program Summaries*. The program summaries are made up of the program description, program financial summary table, budget description, and policy options. The program description identifies the purpose of the program. The program financial summary table details the program budget by object class.

**Capital Improvement Program.** The Capital Improvements Program is a financial planning, budgeting, and management tool that identifies public facility and equipment requirements, places these requirements in order of priority, and schedules them for funding and implementation. The CIP has two components: a capital improvement budget, detailing the spending plan for FY 2009-10, and a capital improvement plan, describing priorities and expected funding sources for identified projects for the next six years.

**Appendices.** The final section in the budget document includes the Appendices, which contain: the Staffing Schedule, describing the allocation of staffing resources to departments; the Salary Schedule, detailing anticipated salaries for occupied positions in FY 2009-10; and the Glossary, defining relevant budget terms.

# City of Woodburn

## 2009-10 Budget Policies

### GENERAL GUIDELINES

1. The City budget will support City Council goals and priorities and the long-range needs of the community.
2. The City will prepare a program budget that will focus decision-making on results, use well defined measures, and emphasizing accomplishments.
3. The City will charge user fees to the direct beneficiaries of City services to recover the full cost of providing that service. Fees will be reviewed annually to recover all appropriate costs.
4. One-time revenue will be used only for one-time expenditures.
5. The City will routinely evaluate its service delivery system to maximize efficiency and effectiveness.

### REVENUE GUIDELINES

6. Revenue forecasts will be realistic, and will be subject to revision throughout the year.

### EXPENDITURE GUIDELINES

7. Each department will prepare a Baseline budget that reflects the current level of service exclusive of any one-time costs included in the current budget. 2009-10 Baseline budgets for Supplies and Services shall not exceed those approved by the City Council for 2008-09, adjusted to remove one-time costs. Baseline budgets in these objects may be adjusted by the City Administrator to account for increases in costs for insurances or internal services rates.
8. With the exception of overtime pay and temporary help accounts, which shall be developed by the departments with the advice and approval of the City Administrator, Personnel Services and Benefits cost calculations will be provided by Administration, and will be used as provided. Administration shall also provide estimates for costs including insurances and internal service rates. These amounts shall not be altered by departments.
9. If required by the City Administrator, each department will provide at least one reduced service level option for each program under its control. Such options shall reduce, at a minimum, a full activity or project within the purview of the program of which it is part. Decrease options shall identify all cost savings resulting from the reduction proposal,

- affect on revenues, if any, and anticipated quantifiable effects on the provision of services.
10. Requested changes to the Baseline budget will be clearly identified, by program, as an Additional Funds Request. Additional Funds Requests will be evaluated by the City Administrator and presented to the Budget Committee for consideration and recommendation to the City Council.
  11. Priority in evaluating additional funds requests will be given to those proposals that:
    - a. are, and will continue to be, self-funding from external sources or are funded through realignment of the existing department budget;
    - b. directly serve to satisfy one or more Council goals;
    - c. will demonstrably reduce the existing costs of staffing, maintenance, and operation through efficiencies or cost avoidance; and
    - d. are necessary to maintain the City's existing investment in facilities and capital plant.
  12. General Fund support of street maintenance will be \$200,000.
  13. Contingency in the General Fund will be set at 10% of the operating budget.
  14. The City will encumber funds based on signed purchase orders or executed contracts.
  15. No positions will be added and no capital items will be purchased without the prior approval of either the Budget Committee or the Council.
  16. The City will allocate indirect and administrative costs to funds and departments based on the benefits received as measured by the prior year's actual labor distribution.
  17. Budget reductions in response to limited revenue will reflect strategic decisions about the community's needs. Reductions will not be applied uniformly across the board.
  18. Expenditures will be evaluated at mid-year, in light of revised revenue projections, and adjusted upward, or downward, accordingly.

#### **CAPITAL IMPROVEMENT GUIDELINES**

19. The Six-Year Capital Improvement Program will be adopted as part of the budget and updated annually. It will include all projects anticipated to be initiated and/or delivered in the six-year planning period. The Six-Year CIP will be segregated from the operating budget and will include information by project:
  - a. Name
  - b. Estimated cost

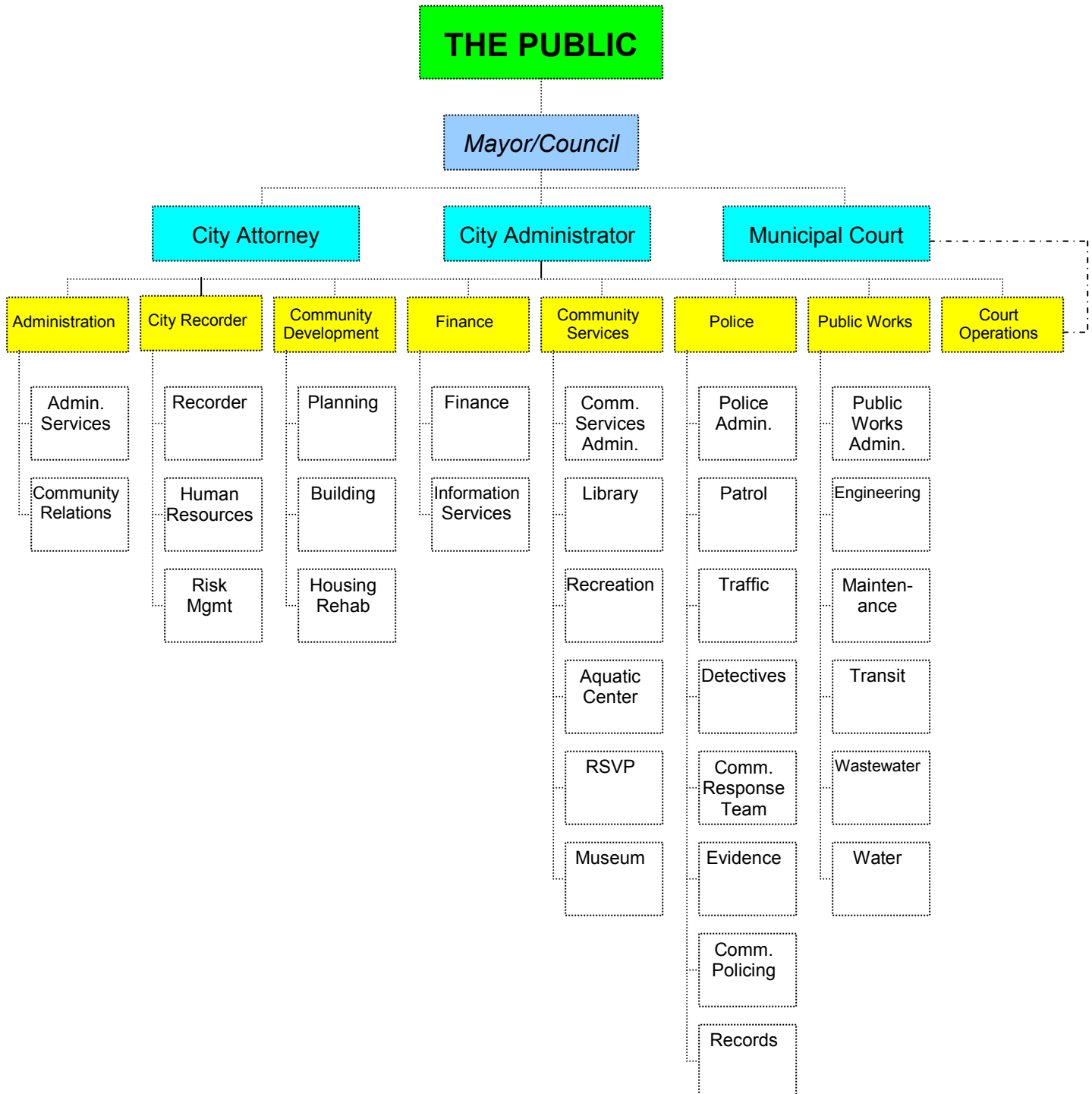
- c. Timing of delivery
  - d. Funding sources, if known
  - e. Location maps for the first two years projects
20. The Capital Projects fund budgets will reflect the first annual element of the CIP. For FY 2009-10, monies shall be included in these budgets in amounts estimated to be expended by June 30, 2010. For projects that are anticipated to commence in FY 209-10 and be completed in 2010-11, or later, monies shall be budgeted in each fiscal year of the projects' duration in amounts anticipated to be spent during each of these fiscal years.
21. Funds shall be budgeted to support the City's share of the cost of paving one unpaved street in 2009-10.
22. Capital projects will be constructed only when analysis of operations of the asset clearly demonstrates it can be operated within projected resources.

#### **URBAN RENEWAL BUDGET**

23. A separate budget will be developed for the Urban Renewal Agency, which will include, as appropriate, operating and capital budgets for 2009-10 and a six-year capital plan.

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# WOODBURN CITY FUNCTIONAL ORGANIZATIONAL CHART



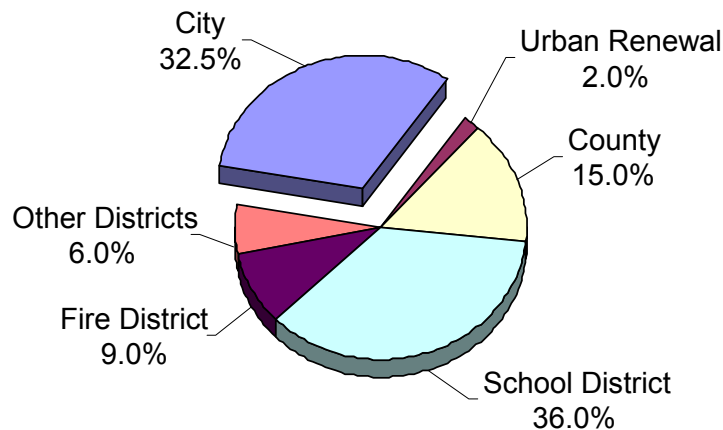
## CITY PROFILE

The City of Woodburn is a full-service municipality with a council/manager form of government. The City's population has increased from 20,100 in 2000 to an estimated 23,355 today. To meet the needs of our growing population, the City is organized into nine (9) operating departments: Administration, City Attorney, City Recorder, Community Development, Community Services, Finance, Municipal Court, Police, and Public Works. Departments report to, and are under the general management of the City Administrator.

The City depends on a variety of revenue sources to support municipal services. The primary source of revenue for the City, and for other taxing districts in the Woodburn area, is the property tax. The chart to the right depicts how Woodburn residents' tax dollars are allocated. The City's share accounts for approximately 1/3 of the total.

The proportion of the City's budget supported by property taxes, and other forms of revenue, is detailed in the "Revenues" section.

**Woodburn Resident Tax Distribution**



**REVENUE SUMMARIES BY FUND**

#	Fund Title	2006-07 Received	2007-08 Received	2008-09 Amended	2008-09 Yr End Est.	2009-10 Adopted	Change (\$)	Change (%)
001	General Fund	9,303,357	9,867,707	12,696,104	12,375,597	12,087,614	-608,490	-4.8%
092	General Op. Reserve	5,668	1,259	32,000	73,911	33,300	1,300	4.1%
110	Transit	369,793	356,016	474,201	488,801	467,789	-6,412	-1.4%
123	Building Inspection	314,840	265,834	556,010	421,214	429,747	-126,263	-22.7%
132	Search & Seizure	1,882	2,200	3,400	6,800	3,600	200	5.9%
134	Weed & Seed	0	320	226,279	169,244	174,529	-51,750	-22.9%
135	State Revenue Sharing	209,510	233,388	555,059	576,659	533,116	-21,943	-4.0%
137	Housing Rehabilitation	103,273	68,299	717,385	708,000	731,000	13,615	1.9%
138	RSVP	71,695	92,798	93,721	94,100	94,100	379	0.4%
139	Cable Franchise	21,092	22,765	31,278	32,500	31,700	422	1.3%
140	Street	1,394,127	1,335,793	2,092,078	1,901,378	1,572,204	-519,874	-24.8%
169	City Gas Tax	142,304	151,463	550,414	541,514	154,014	-396,400	-72.0%
250	Bonded Debt	663,978	662,479	773,280	772,000	595,000	-178,280	-23.1%
252	Bancroft Bond	330	300	7,000	6,500	6,600	-400	-5.7%
336	Economic Development	10,297	7,898	185,200	180,200	139,731	-45,469	-24.6%
357	Police Facility Const.	202,829	99,530	608,633	759,488	512,500	-96,133	-15.8%
358	General Fund CIP	571,789	517,658	1,256,518	1,272,050	411,061	-845,457	-67.3%
360	Special Assessment	155,686	195,844	837,387	264,383	702,883	-134,504	-16.1%
363	Street/Storm Cap. Improv	669,579	394,892	5,203,612	2,421,695	3,476,316	-1,727,296	-33.2%
364	Parks Cap. Improvement	125,435	303,601	897,601	1,210,106	899,726	2,125	0.2%
376	Transp. Impact Fee	888,221	906,470	8,326,115	7,856,365	8,005,365	-320,750	-3.9%
377	Storm Water SDC	73,759	85,028	784,095	738,095	713,095	-71,000	-9.1%
378	PW Facility Expansion	1,259	1,001	24,625	24,000	20,500	-4,125	-16.8%
461	Sewer Cap. Development	3,914	78,185	126,271	124,671	97,069	-29,202	-23.1%
465	Sewer Construction	1,790,399	1,815,848	4,021,784	3,919,466	5,665,460	1,643,676	40.9%
466	Water System Const.	1,791,991	1,777,385	6,214,955	6,125,163	6,982,429	767,474	12.3%
470	Water	1,859,617	1,870,929	2,564,804	2,625,612	2,555,970	-8,834	-0.3%
472	Sewer	2,307,020	2,202,528	2,849,846	2,891,734	3,201,178	351,332	12.3%
474	Water System Develop.	214,965	393,806	1,468,886	1,341,866	1,048,043	-420,843	-28.7%
475	Sewer System Develop.	296,091	556,718	1,306,068	1,187,068	914,254	-391,814	-30.0%
478	Surface Water Collection	0	0	0	0	235,000	235,000	100.0%
568	Information Services	395,635	403,812	590,361	574,516	599,240	8,879	1.5%
580	Central Stores	21,742	16,377	31,000	23,000	19,000	-12,000	-38.7%
581	Self Insurance	360,011	396,636	750,676	642,776	700,116	-50,560	-6.7%
582	Tech. & Environmental	1,067,379	1,067,419	1,568,874	1,544,874	1,625,048	56,174	3.6%
583	Building Maintenance	644,592	650,841	742,124	744,677	803,927	61,803	8.3%
591	Equipment Replacement	379,852	206,928	467,097	469,197	537,568	70,471	15.1%
690	Library Endowment	1,133	1,031	26,000	25,800	26,500	500	1.9%
691	Museum Endowment	488	277	3,050	2,700	2,750	-300	-9.8%
692	Water Deposit	961	0	0	0	0	0	0.0%
720	URA Debt Service	557,238	590,662	3,022,548	3,016,000	2,031,000	-991,548	-32.8%
TOTAL		26,993,731	27,601,925	62,686,339	58,153,720	58,840,042	-3,846,297	-6.1%

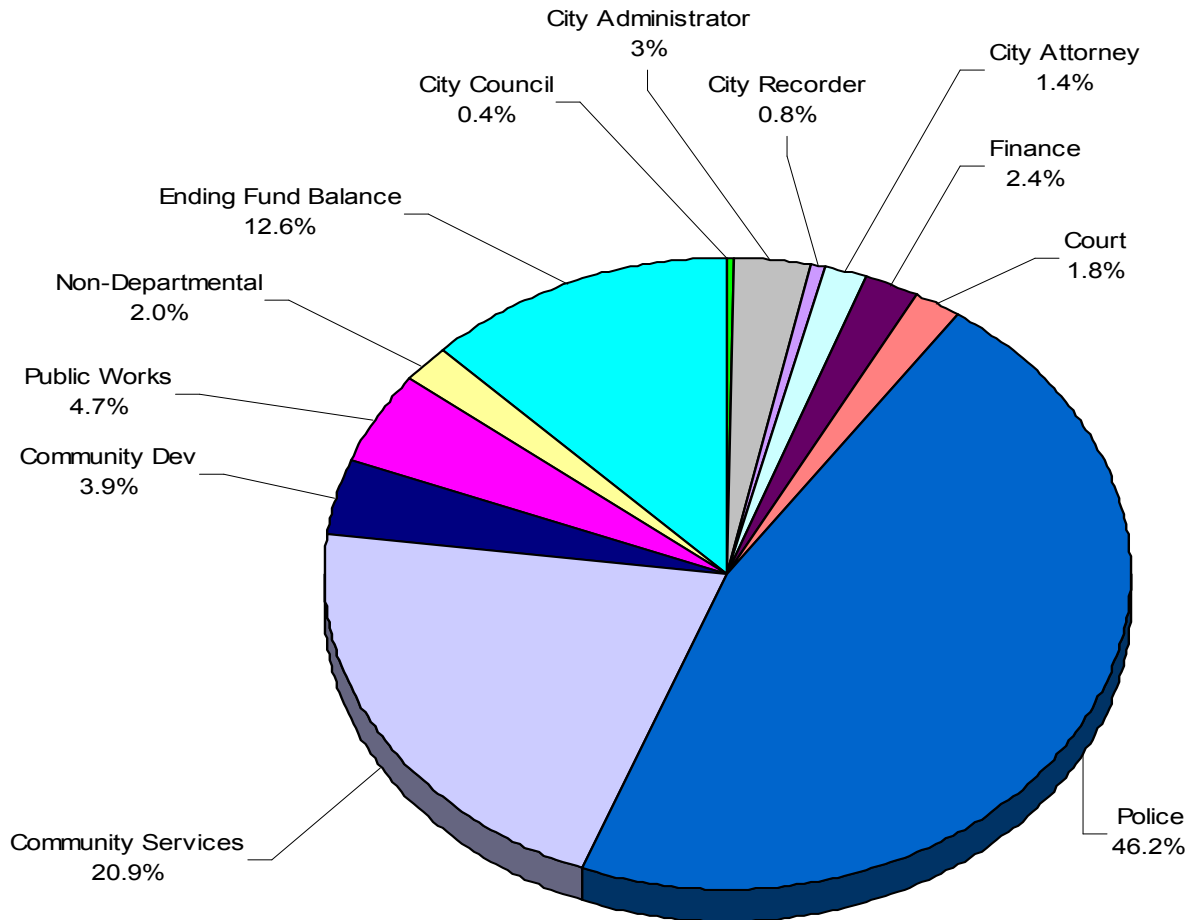


**EXPENDITURE SUMMARIES BY FUND**

#	Fund Title	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est.	2009-10 Adopted	Change (\$)	Change (%)
001	General Fund	9,035,191	9,534,416	12,696,104	10,421,352	12,087,614	-608,490	-4.8%
092	General Op. Reserve	200,000	0	32,000	0	33,300	1,300	3.9%
110	Transit	288,372	346,817	474,201	367,212	467,789	-6,412	-1.4%
123	Building Inspection	319,764	316,948	556,010	262,141	429,747	-126,263	-22.7%
132	Search & Seizure	3,600	5,000	3,400	3,400	3,600	200	5.9%
134	Weed&Seed	0	54,878	226,279	169,244	174,529	-51,750	-22.9%
135	State Revenue Sharing	92,043	154,944	555,059	273,543	533,116	-21,943	-4.0%
137	Housing Rehabilitation	9,808	140,719	717,385	9,398	731,000	13,615	1.9%
138	RSVP	83,269	81,009	93,721	84,573	94,100	379	0.4%
139	Cable Franchise	20,615	17,375	31,278	21,000	31,700	422	1.3%
140	Street	1,280,031	1,263,243	2,092,078	1,494,674	1,572,204	-519,874	-24.8%
169	City Gas Tax	46,208	8,000	550,414	513,500	154,014	-396,400	-72.0%
250	Bonded Debt	669,859	665,826	773,280	671,320	595,000	-178,280	-23.1%
252	Bancroft Bond	0	0	7,000	0	6,600	-400	-5.7%
336	Economic Development	34,082	38,398	185,200	42,469	139,731	-45,469	-24.6%
351	CDBG	4,781	0	0	0	0	0	0.0%
357	Police Facility Const.	2,257,329	116,971	608,633	174,500	512,500	-96,133	-15.8%
358	General Fund CIP	170,316	397,306	1,256,518	1,027,279	411,061	-845,457	-67.3%
360	Special Assessment	187,693	43,003	837,387	300	702,883	-134,504	-16.1%
363	Street/Storm Cap. Improv	798,857	731,943	5,203,612	1,907,379	3,476,316	-1,727,296	-33.2%
364	Parks Cap. Improvement	60,000	325,000	897,601	240,000	899,726	2,125	0.2%
376	Transp. Impact Fee	69,174	16,123	8,326,115	251,000	8,005,365	-320,750	-3.9%
377	Storm Water SDC	210,919	212,220	784,095	55,000	713,095	-71,000	-9.1%
378	PW Facility Expansion	3,582	3,690	24,625	3,800	20,500	-4,125	-16.8%
461	Sewer Cap. Development	29,102	29,102	126,271	29,102	97,069	-29,202	-23.1%
465	Sewer Construction	2,005,340	2,235,478	4,021,784	2,761,720	5,665,460	1,643,676	40.9%
466	Water System Const.	1,120,931	902,940	6,214,955	923,670	6,982,429	767,474	12.3%
470	Water	1,820,145	1,892,788	2,564,804	2,028,728	2,555,970	-8,834	-0.3%
472	Sewer	2,193,341	2,198,044	2,849,846	2,365,070	3,201,178	351,332	12.3%
474	Water System Develop.	402,502	437,069	1,468,886	455,823	1,048,043	-420,843	-28.7%
475	Sewer System Develop.	591,540	589,710	1,306,068	587,814	914,254	-391,814	-30.0%
478	Surface Water/Collections	0	0	0	0	235,000	235,000	100.0%
568	Information Services	420,839	482,205	590,361	561,797	599,240	8,879	1.5%
580	Central Stores	15,293	14,378	31,000	14,000	19,000	-12,000	-38.7%
581	Self Insurance	357,664	357,055	750,676	436,812	700,116	-50,560	-6.7%
582	Tech. & Environmental	1,029,513	987,084	1,568,874	1,241,326	1,625,048	56,174	3.6%
583	Building Maintenance	637,620	682,530	742,124	735,833	803,927	61,803	8.3%
591	Equipment Replacement	389,665	179,798	467,097	146,129	537,568	70,471	15.1%
690	Library Endowment	0	0	26,000	0	26,500	500	1.9%
691	Museum Endowment	0	8,000	3,050	0	2,750	-300	-9.8%
720	URA debt service	267,732	227,732	3,022,548	1,530,000	2,031,000	-991,548	-32.8%
TOTAL		27,126,720	25,697,742	62,686,339	31,810,908	58,840,042	-3,846,297	-4.8%

**EXPENDITURE SUMMARIES BY DEPARTMENT**

Department	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est.	2009-10 Adopted	Change (\$)	Change (%)
City Council	24,516	24,447	41,966	35,713	44,068	2,102	5.0%
City Administrator	325,237	410,426	369,229	327,108	368,481	-24,689	-22.2%
City Attorney	145,049	149,831	180,248	161,755	174,691	-5,557	-3.1%
City Recorder	414,087	416,408	658,213	517,868	655,754	-2,459	-0.4%
Community Develop.	788,995	883,457	1,004,588	747,163	736,255	-268,333	-26.7%
Community Services	2,174,992	2,325,417	2,814,688	2,654,427	2,758,010	-56,678	-2.0
Finance	1,334,775	1,397,007	1,541,502	1,510,074	1,383,036	-158,466	-10.3%
Municipal Court	142,175	179,298	214,683	208,380	219,306	4,623	2.2%
Police	4,447,756	4,787,578	5,429,159	5,225,048	5,624,520	195,361	3.6%
Public Works	8,096,393	8,036,389	10,687,200	8,930,894	11,029,091	341,891	7.2%
<b>TOTAL DEPTS</b>	<b>17,893,975</b>	<b>18,610,258</b>	<b>22,941,476</b>	<b>20,318,430</b>	<b>22,993,212</b>	<b>51,736</b>	<b>0.2%</b>
URA Debt Service	267,732	227,732	3,022,548	1,530,000	2,031,000	-991,548	-32.8%
Non-Departmental	685,395	617,855	982,174	715,579	242,684	-739,490	-75.3%
Gen Fund Fund Bal.	0	0	1,504,551	0	1,518,932	14,381	0.0%
Gen Op. Reserve	200,000	0	73,911	0	75,211	1,300	0.0%
Capital Project Funds	8,079,618	6,241,897	34,161,679	9,246,899	31,979,003	-2,555,397	-7.7%
<b>TOTAL ALL FUNDS</b>	<b>27,126,720</b>	<b>25,697,742</b>	<b>62,686,339</b>	<b>31,810,908</b>	<b>58,840,042</b>	<b>-3,846,297</b>	<b>-6.1%</b>

**2009-10 Department Budgets (General Fund Only)**

**ESTIMATED FUND BALANCES 2009-10**

<b>Fund</b>	<b>Fund Balance 7/1/2009</b>	<b>Rev Ex of Transfers</b>	<b>Exp Ex of Transfers</b>	<b>Net Transfers</b>	<b>Fund Balance 6/30/2010</b>
General Fund	1,952,399	10,135,215	-10,447,269	-123,259	1,517,086
General Operating Reserve	32,000	1,300	0	0	33,300
Transit	121,589	346,200	-416,028		51,761
Building	159,073	270,674	-238,064	0	191,683
Search & Seizure	3,400	200	-3,600	0	0
Seed & Weed	0	174,529	-174,529	0	0
State Revenue Sharing	303,116	230,000	-475,044	-20,000	38,072
Housing Rehabilitation	698,602	32,398	-27,232	0	703,768
RSVP	9,527	56,314	-87,794	28,259	6,306
Cable Franchise	11,500	20,200	-23,500	0	8,200
Street	406,704	1,000,500	-1,168,314	-124,000	114,890
City Gas Tax	28,014	126,000	-149,000	0	5,014
Bonded Debt	100,680	494,320	-506,798	0	88,202
Bancroft Bond	6,500	100	0	0	6,600
Economic Development	137,731	2,000	-36,519	0	103,212
Police Construction	510,500	2,000	-586,988	0	-74,488
General Fund CIP	244,771	166,290	-303,290	0	107,771
Special Assessment	264,083	438,800	-81,000	0	621,883
Street/Storm Capital Improvement	514,316	2,962,000	-3,410,500	0	65,816
Parks SDC	797,726	102,000	-700,710	0	199,016
Transportation Impact Fee	7,605,365	400,000	-2,394,678	0	5,610,687
Storm Water SDC	683,095	30,000	-262,000	0	451,095
PW Facilities Exp/Construction	20,200	300	-15,000	0	5,500
Sewer Capital Improvement	95,569	1,500	-29,102	0	67,967
Sewer Treatment Construction	1,157,746	4,507,714	-4,740,491	0	924,969
Water System Construction	5,201,493	1,780,936	-1,789,223	0	5,193,206
Water	596,884	1,874,086	-1,737,189	-261,000	472,781
Sewer	526,664	2,674,514	-2,078,367	-590,000	532,811
Water SDC	886,043	162,000	-841,974	0	206,069
Sewer SDC	599,254	315,000	-586,870	0	327,384
Surface Water	0	0	-190,098	235,000	44,902
Information Systems	9,719	589,521	-570,298	0	28,942
Central Stores	9,000	10,000	-13,000	0	6,000
Self Insurance	205,964	494,152	-559,437	0	140,679
Technical & Environmental	303,548	621,500	-1,396,457	695,000	223,591
Building Maintenance	8,844	795,083	-778,508	0	25,419
Equipment Replacement	323,068	54,500	-537,568	160,000	0
Library Endowment	25,800	700	0	0	26,500
Museum Endowment	2,700	50	0	0	2,750
<b>TOTAL</b>	<b>24,563,187</b>	<b>30,872,596</b>	<b>-37,356,439</b>	<b>0</b>	<b>18,079,344</b>

**STATEMENT OF INDEBTEDNESS**

<b>Long Term Debt</b>	<b>Est Debt Outstanding 06/30/08</b>	<b>Est Debt Outstanding 06/30/09</b>
GO Bonds (Pool)	310,000	160,000
GO Bonds (Police)	6,680,000	6,440,000
Or Econ Development Dept GO Bonds	4,658,712	4,410,208
Bank Loan (URA notes)	1,579,654	1,416,016
Dept of Environ Quality (State of Or)	20,486,785	19,359,664
Safe Drinking Water Revolving Fund	7,748,524	7,519,114
State Loan (Water Plant)	3,731,615	3,588,890
<b>TOTAL INDEBTEDNESS</b>	<b>45,195,290</b>	<b>42,893,892</b>

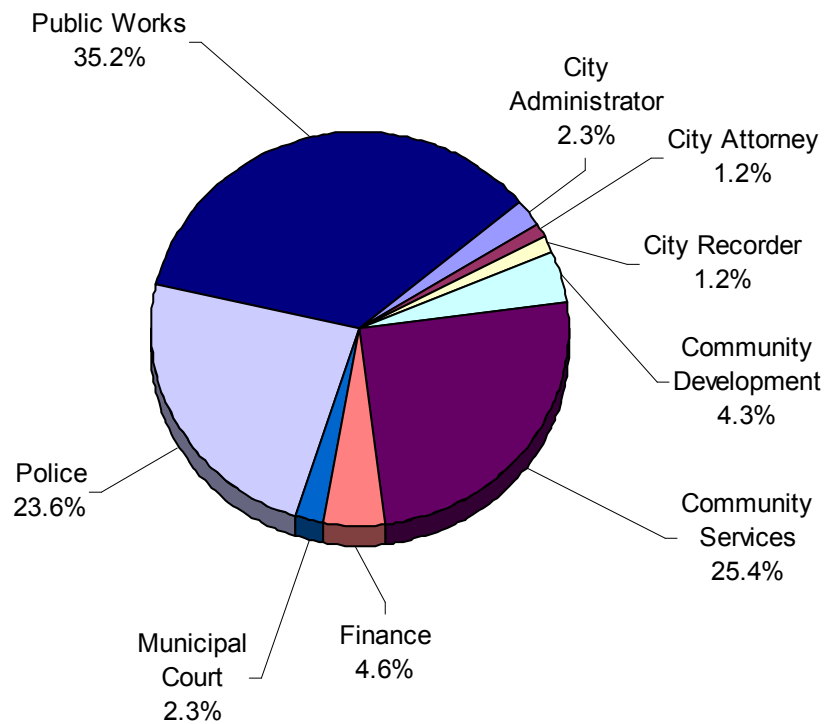
**SCHEDULE OF 2009-10 TRANSFERS**

<b>From</b>	<b>To</b>	<b>Amount</b>
General Fund/Non Departmental	RSVP Fund	28,259
General Fund/Non Departmental	Street Fund	80,000
General Fund/Non Departmental	Water Fund	15,000
Revenue Sharing Fund	Street Fund	20,000
Street Fund/Miscellaneous	T & E Fund	239,000
Street Fund/Miscellaneous	Equip Replacement Fund	50,000
Water Fund/Miscellaneous	T & E Fund	311,000
Water Fund/Miscellaneous	Equip Replacement Fund	35,000
Sewer Fund/Miscellaneous	Street	65,000
Sewer Fund/Miscellaneous	Surface Water	235,000
Sewer Fund/Miscellaneous	Water Fund	70,000
Sewer Fund/Miscellaneous	T & E Fund	150,000
Sewer Fund/Miscellaneous	Equip Replacement Fund	70,000
T & E Fund	Equip Replacement Fund	5,000
<b>TOTAL</b>		<b>1,373,259</b>

## PERSONNEL SUMMARIES

Department	'05-'06 Budgeted FTE	'06-07 Budgeted FTE	'07-08 Budgeted FTE	08-09 Adopted FTE	Change (#)	Change (%)
City Administrator	3.10	3.00	4.00	4.00	0.00	0%
City Attorney	2.00	2.00	2.00	2.00	0.00	0%
City Recorder	1.25	1.25	1.25	2.00	0.75	60%
Community Development	8.40	8.40	8.40	7.50	-1.15	14%
Community Services	43.56	42.37	39.55	45.00	4.45	11%
Finance	8.00	8.00	8.00	8.00	0.00	0%
Municipal Court	2.07	2.60	2.85	4.00	1.15	40%
Police	39.75	39.75	41.00	41.00	0.00	0%
Public Works	61.22	62.67	64.67	61.00	-3.67	-2%
<b>TOTAL</b>	<b>169.35</b>	<b>170.04</b>	<b>171.72</b>	<b>174.5</b>	<b>1.53</b>	<b>1%</b>

Personnel Allocation by Department



## REVENUE SUMMARY SCHEDULES

Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>General Fund Revenue (001)</b>							
Beginning Fund Balance	0	0	2,487,363	2,487,363	1,954,245	-533,118	-21.4%
Taxes	6,578,932	6,887,322	7,331,000	7,162,000	7,356,000	25,000	0.3%
Licenses & Permits	976,909	1,132,199	992,000	1,117,000	1,114,000	122,000	12.3%
Intergovernmental	498,335	446,397	462,831	491,300	506,500	43,669	9.4%
Goods & Services	440,765	547,845	505,176	490,808	488,962	-16,214	-3.2%
Fines & Forfeitures	560,522	642,519	639,062	473,000	537,000	-102,062	-15.9%
Misc.	231,249	200,008	222,672	144,126	97,500	-125,172	-56.2%
Reimbursements	16,645	11,417	56,000	10,000	33,407	-22,593	-40.3%
<b>Total Revenue</b>	<b>9,303,357</b>	<b>9,867,707</b>	<b>12,696,104</b>	<b>12,375,597</b>	<b>12,087,614</b>	<b>-608,490</b>	<b>-4.8%</b>
<b>General Operating Reserve Fund Revenue (092)</b>							
Fund Balance	0	0	30,700	30,746	32,000	43,211	140.8%
Miscellaneous	5,668	1,259	1,300	1,254	1,300	0	0.0%
Non-Revenue	0	0	0	41,911	0	41,911	100.0%
<b>Total Revenue</b>	<b>5,668</b>	<b>1,259</b>	<b>32,000</b>	<b>73,911</b>	<b>33,300</b>	<b>1,300</b>	<b>4.1%</b>
<b>Transit Fund Revenue (110)</b>							
Fund Balance	0	0	150,201	150,201	121,589	-28,612	-19.0%
Taxes	139,396	144,388	154,000	149,900	154,000	0	0.0%
Intergovernmental	169,734	144,599	140,000	144,000	144,000	4,000	2.9%
Charges for Goods & Serv	22,462	26,618	23,000	31,000	34,000	11,000	47.8%
Miscellaneous	10,694	12,904	7,000	13,700	14,200	7,200	102.9%
Non-Revenue	27,507	27,507	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>369,793</b>	<b>356,016</b>	<b>474,201</b>	<b>488,801</b>	<b>467,789</b>	<b>-6,412</b>	<b>-1.4%</b>
<b>Building Fund Revenue (123)</b>							
Fund Balance	0	0	310,540	310,540	159,073	-151,467	-48.8%
Licenses and Permits	293,856	244,205	226,970	103,242	103,242	-123,728	-54.5%
Miscellaneous	20,984	21,629	18,500	7,432	7,432	-11,068	-59.8%
Non-rev					160,000		
<b>Total Revenue</b>	<b>314,840</b>	<b>265,834</b>	<b>556,010</b>	<b>421,214</b>	<b>429,747</b>	<b>-286,263</b>	<b>-51.5%</b>
<b>Search and Seizure Fund Revenue (132)</b>							
Fund Balance	0	0	3,200	2,161	3,400	200	6.3%
Intergovernmental	0	2,000	0	2,000	0	0	0.0%
Miscellaneous	1,882	200	200	2,639	200	0	0.0%
<b>Total Revenue</b>	<b>1,882</b>	<b>2,200</b>	<b>3,400</b>	<b>6,800</b>	<b>3,600</b>	<b>200</b>	<b>5.9%</b>
<b>Weed &amp; Seed (134)</b>							
Intergov	0	0	226,279	169,244	174,529	-51,750	-22.9%
Miscellaneous	0	-320	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>0</b>	<b>-320</b>	<b>226,279</b>	<b>169,244</b>	<b>174,529</b>	<b>-51,750</b>	<b>-22.9%</b>

Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>State Revenue Sharing Fund (135)</b>							
Fund Balance	0	0	355,059	355,059	303,116	-51,943	-14.6%
Intergovernmental	201,170	223,136	190,000	215,000	225,000	35,000	18.4%
Miscellaneous	8,340	10,252	10,000	6,600	5,000	-5,000	-50.0%
<b>Total Revenue</b>	<b>209,510</b>	<b>233,388</b>	<b>555,059</b>	<b>576,659</b>	<b>533,116</b>	<b>-21,943</b>	<b>-4.0%</b>
<b>Housing Rehabilitation Fund Revenue (137)</b>							
Fund Balance	0	0	674,585	674,585	698,602	24,017	3.6%
Miscellaneous	40,110	36,008	32,800	23,415	22,398	-10,402	-31.7%
Non-Revenue	63,163	32,291	10,000	10,000	10,000	0	0.0%
<b>Total Revenue</b>	<b>103,273</b>	<b>68,299</b>	<b>717,385</b>	<b>708,000</b>	<b>731,000</b>	<b>13,615</b>	<b>1.9%</b>
<b>RSVP Fund Revenue (138)</b>							
Fund Balance	0	0	2,208	2,208	9,527	7,319	331.5%
Intergovernmental	60,621	64,384	63,054	63,354	56,054	-7,000	-11.1%
Miscellaneous	74	155	200	279	260	-1,140	-81.4%
Non-Revenue	11,000	28,259	28,259	28,259	28,259	0	0.0%
<b>Total Revenue</b>	<b>71,695</b>	<b>92,798</b>	<b>93,721</b>	<b>94,100</b>	<b>94,100</b>	<b>379</b>	<b>0.4%</b>
<b>Cable TV Fund Revenue (139)</b>							
Fund Balance	0	0	11,078	11,078	11,500	422	3.8%
Licenses and Permits	17,006	20,537	16,000	17,000	16,000	0	0.0%
Miscellaneous	4,086	228	4,200	4,422	4,200	0	0.0%
Non-Revenue	0	2,000	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>21,092</b>	<b>22,765</b>	<b>31,278</b>	<b>32,500</b>	<b>31,700</b>	<b>422</b>	<b>1.3%</b>
<b>Street Fund Revenue (140)</b>							
Fund Balance	0	0	801,078	801,078	406,704	-394,374	-49.2%
Licenses and Permits	8,677	860	2,000	300	500	-1,500	-75.0%
Intergovernmental	1,042,128	987,679	921,000	950,000	980,000	59,000	6.4%
Miscellaneous	43,322	47,254	38,000	20,000	20,000	-18,000	-47.4%
Non-Revenue	300,000	300,000	330,000	130,000	165,000	-165,000	-50.0%
<b>Total Revenue</b>	<b>1,394,127</b>	<b>1,335,793</b>	<b>2,092,078</b>	<b>1,901,378</b>	<b>1,572,204</b>	<b>-519,874</b>	<b>-24.8%</b>
<b>City Gas Tax Fund Revenue (169)</b>							
Fund Balance	0	0	421,414	421,414	28,014	-393,400	-93.4%
Taxes	131,304	137,120	117,000	115,000	120,000	3,000	2.6%
Miscellaneous	11,000	14,343	12,000	5,100	6,000	-6,000	-50.0%
<b>Total Revenue</b>	<b>142,304</b>	<b>151,463</b>	<b>550,414</b>	<b>541,514</b>	<b>154,014</b>	<b>-396,400</b>	<b>-72.0%</b>
<b>Debt Service Fund Revenue (250)</b>							
Fund Balance	0	0	95,280	95,280	100,680	5,400	5.7%
Taxes	647,195	647,897	665,000	672,000	490,000	-175,000	-26.3%
Miscellaneous	16,783	14,582	13,000	4,720	4,320	-8,680	-66.8%
<b>Total Revenue</b>	<b>663,978</b>	<b>662,479</b>	<b>773,280</b>	<b>772,000</b>	<b>595,000</b>	<b>-178,280</b>	<b>-23.1%</b>



Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>Bancroft Bond Fund Revenue (252)</b>							
Fund Balance	0	0	6,500	6,400	6,500	0	0.0%
Miscellaneous	330	300	500	100	100	-400	-80.0%
<b>Total Revenue</b>	<b>330</b>	<b>300</b>	<b>7,000</b>	<b>6,500</b>	<b>6,600</b>	<b>-400</b>	<b>-5.7%</b>
<b>Economic Development Fund Revenue (336)</b>							
Fund Balance	0	0	177,200	177,200	137,731	-39,469	-22.3%
Miscellaneous	10,297	7,898	8,000	3,000	2,000	-6,000	-75.0%
<b>Total Revenue</b>	<b>10,297</b>	<b>7,898</b>	<b>185,200</b>	<b>180,200</b>	<b>139,731</b>	<b>-45,469</b>	<b>-24.6%</b>
<b>Police construction (357)</b>							
Fund Balance	0	0	600,633	600,633	510,500	-90,133	-15.0%
Intergovernmental	146,689	74,816	0	75,000	0	0	0.0%
Miscellaneous	56,140	24,714	8,000	9,367	2,000	-6,000	-75.0%
Other Finc	0	0	0	74,488	0	-74,488	0.0%
<b>Total Revenue</b>	<b>202,829</b>	<b>99,530</b>	<b>608,633</b>	<b>759,488</b>	<b>512,500</b>	<b>-96,133</b>	<b>-15.8%</b>
<b>General Fund CIP Fund Revenue (358)</b>							
Fund Balance	0	0	547,316	547,316	244,771	-302,545	-55.3%
Intergovernmental	74,488	8,980	171,129	5,839	165,290	-5,839	-3.4%
Trans from Other Fund	426,216	490,866	495,573	703,895	0	-702,573	-100.0%
Miscellaneous	31,085	17,812	42,500	15,000	1,000	-41,500	-97.6%
Non-Revenue	40,000	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>571,789</b>	<b>517,658</b>	<b>1,256,518</b>	<b>1,272,050</b>	<b>411,061</b>	<b>-845,457</b>	<b>-67.3%</b>
<b>Special Assessment Fund Revenue (360)</b>							
Fund Balance	0	0	499,387	0	264,083	-235,304	-47.1%
Sale of Bonds	0	0	250,000	0	250,000	0	0.0%
Miscellaneous	155,686	195,844	88,000	264,383	188,800	100,800	114.5%
<b>Total Revenue</b>	<b>155,686</b>	<b>195,844</b>	<b>837,387</b>	<b>264,383</b>	<b>702,883</b>	<b>-134,504</b>	<b>-16.1%</b>
<b>Street/Storm Capital Improvement Fund Revenue (363)</b>							
Fund Balance	0	0	517,612	517,612	514,316	-3,296	-0.6%
Taxes	309,192	374,146	281,000	353,833	315,000	34,000	12.1%
Intergovernmental	240,250	0	2,330,000	240,250	1,887,000	-443,000	-19.0%
Trans from Other Fund	32,000	0	0	0	0	0	0.0%
Non-revenue	0	0	2,050,000	1,300,000	750,000	-1,300,000	-63.4%
Miscellaneous	88,137	20,746	25,000	10,000	10,000	-15,000	-60.0%
<b>Total Revenue</b>	<b>669,579</b>	<b>394,892</b>	<b>5,203,612</b>	<b>2,421,695</b>	<b>3,476,316</b>	<b>-1,727,296</b>	<b>-33.2%</b>
<b>Parks Capital Improvement Fund Revenue (364)</b>							
Fund Balance	0	0	783,726	783,726	797,726	14,000	1.8%
Charges for Goods & Serv	88,499	268,570	90,000	240,000	90,000	0	0.0%
Miscellaneous	36,936	35,031	23,875	14,000	12,000	-11,875	-49.7%
Other Finc	0	0	0	172,380	0	0	0.0%
<b>Total Revenue</b>	<b>125,435</b>	<b>303,601</b>	<b>897,601</b>	<b>1,210,106</b>	<b>899,726</b>	<b>2,125</b>	<b>0.2%</b>

Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>Transportation Impact Fee Fund Revenue (376)</b>							
Fund Balance	0	0	7,426,115	7,426,115	7,605,365	179,250	2.4%
Charges for Goods & Serv	592,088	617,221	600,000	300,000	300,000	-300,000	-50.0%
Miscellaneous	296,133	289,249	300,000	130,250	100,000	-200,000	-66.7%
<b>Total Revenue</b>	<b>888,221</b>	<b>906,470</b>	<b>8,326,115</b>	<b>7,856,365</b>	<b>8,005,365</b>	<b>-320,750</b>	<b>-3.9%</b>
<b>Storm Water SDC Fund Revenue (377)</b>							
Fund Balance	0	0	706,095	706,095	683,095	-23,000	-3.3%
Charges for Goods & Serv	29,839	54,314	48,000	20,000	20,000	-28,000	-58.3%
Miscellaneous	43,920	30,714	30,000	12,000	10,000	-20,000	-66.7%
<b>Total Revenue</b>	<b>73,759</b>	<b>85,028</b>	<b>784,095</b>	<b>738,095</b>	<b>713,095</b>	<b>-71,000</b>	<b>-9.1%</b>
<b>PW Facilities Expansion Fund Revenue (378)</b>							
Fund Balance	0	0	23,625	23,625	20,200	-3,425	-14.5%
Miscellaneous	1,259	1,001	1,000	375	300	-700	-70.0%
<b>Total Revenue</b>	<b>1,259</b>	<b>1,001</b>	<b>24,625</b>	<b>24,000</b>	<b>20,500</b>	<b>-4,125</b>	<b>-16.8%</b>
<b>Sewer Capital Improvement Fund Revenue (461)</b>							
Fund Balance	0	0	122,771	122,771	95,569	-27,202	-22.2%
Miscellaneous	3,914	78,185	3,500	1,900	1,500	-2,000	-57.1%
<b>Total Revenue</b>	<b>3,914</b>	<b>78,185</b>	<b>126,271</b>	<b>124,671</b>	<b>97,069</b>	<b>-29,202</b>	<b>-23.1%</b>
<b>Sewer Construction Fund Revenue (465)</b>							
Fund Balance	0	0	838,643	838,643	1,157,746	319,103	38.0%
Debt Services	0	0	1,145,000	1,000,000	2,120,000	975,000	85.2%
Charges for Goods & Serv	1,521,891	1,790,567	2,008,141	2,071,823	2,377,714	369,573	18.4%
Non-Revenue	232,000	0	0	0	0	0	0.0%
Miscellaneous	36,508	25,281	30,000	9,000	10,000	-20,000	-66.7%
<b>Total Revenue</b>	<b>1,790,399</b>	<b>1,815,848</b>	<b>4,021,784</b>	<b>3,919,466</b>	<b>5,665,460</b>	<b>1,643,676</b>	<b>40.9%</b>
<b>Water System Construction Fund Revenue (466)</b>							
Fund Balance	0	0	4,352,187	4,352,187	5,201,493	849,306	19.5%
Charges for Goods & Serv	1,630,718	1,606,392	1,702,268	1,691,976	1,700,436	-1,832	-0.1%
Miscellaneous	161,273	170,993	160,500	81,000	80,500	-80,000	-49.8%
<b>Total Revenue</b>	<b>1,791,991</b>	<b>1,777,385</b>	<b>6,214,955</b>	<b>6,125,163</b>	<b>6,982,429</b>	<b>767,474</b>	<b>12.3%</b>
<b>Water Fund Revenue (470)</b>							
Fund Balance	0	0	639,986	639,986	596,884	-43,102	-6.7%
Charges for Goods & Serv	1,688,838	1,716,455	1,762,818	1,853,626	1,823,086	60,268	3.4%
Miscellaneous	88,779	72,474	77,000	47,000	51,000	-26,000	-33.8%
Non-Revenue	12,000	12,000	0	0	0	0	0.0%
Other Financing	70,000	70,000	85,000	85,000	85,000	0	0.0%
<b>Total Revenue</b>	<b>1,859,617</b>	<b>1,870,929</b>	<b>2,564,804</b>	<b>2,625,612</b>	<b>2,555,970</b>	<b>-8,834</b>	<b>-0.3%</b>
<b>Sewer Fund Revenue (472)</b>							
Fund Balance	0	0	403,160	403,160	526,664	123,504	30.6%
Charges for Goods & Serv	2,264,352	2,172,931	2,425,686	2,469,574	2,654,814	229,128	9.4%
Fines and Forfeits	100	0	1,000	200	500	-500	0.0%
Miscellaneous	42,568	29,597	20,000	18,800	19,200	-800	-4.0%
<b>Total Revenue</b>	<b>2,307,020</b>	<b>2,202,528</b>	<b>2,849,846</b>	<b>2,891,734</b>	<b>3,201,178</b>	<b>351,332</b>	<b>12.3%</b>

Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>Water System Development Fund Revenue (474)</b>							
Fund Balance	0	0	1,048,886	1,048,866	886,043	-162,843	-15.5%
Charges for Goods & Serv	160,723	352,546	375,000	275,000	150,000	-225,000	-60.0%
Miscellaneous	54,242	41,260	45,000	18,000	12,000	-33,000	-73.3%
<b>Total Revenue</b>	<b>214,965</b>	<b>393,806</b>	<b>1,468,886</b>	<b>1,341,866</b>	<b>1,048,043</b>	<b>-420,843</b>	<b>-28.7%</b>
<b>Sewer System Development Fund Revenue (475)</b>							
Fund Balance	0	0	742,068	742,068	599,254	-142,814	-19.2%
Charges for Goods & Serv	254,354	523,814	525,000	425,000	300,000	-225,000	-42.9%
Miscellaneous	41,737	32,904	39,000	20,000	15,000	-24,000	-61.5%
<b>Total Revenue</b>	<b>296,091</b>	<b>556,718</b>	<b>1,306,068</b>	<b>1,187,068</b>	<b>914,254</b>	<b>-391,814</b>	<b>-30.0%</b>
<b>Surface Water/Collection (478)</b>							
Non-Revenue	0	0	0	0	235,000	235,000	100.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>100.0%</b>
<b>Information Services Fund Revenue (568)</b>							
Fund Balance	0	0	1,054	-17,032	12,719	11,665	1106.7%
Charges for Goods & Serv	30,152	18,744	35,000	40,057	40,536	5,536	15.8%
Non-Revenue	14,000	2,000	0	0	0	0	
Miscellaneous	351,483	383,068	554,307	551,491	545,985	-8,322	-1.5%
<b>Total Revenue</b>	<b>395,635</b>	<b>403,812</b>	<b>590,361</b>	<b>574,516</b>	<b>599,240</b>	<b>8,879</b>	<b>1.5%</b>
<b>Central Store Fund (580)</b>							
Fund Balance	0	0	11,000	12,000	9,000	-2,000	-18.2%
Miscellaneous	21,742	16,377	20,000	11,000	10,000	-10,000	-50.0%
<b>Total Revenue</b>	<b>21,742</b>	<b>16,377</b>	<b>31,000</b>	<b>23,000</b>	<b>19,000</b>	<b>-12,000</b>	<b>-38.7%</b>
<b>Self Insurance Fund Revenue (581)</b>							
Fund Balance	0	0	256,524	256,524	205,964	-50,560	-19.7%
Miscellaneous	360,011	396,636	494,152	386,252	494,152	0	0.0%
<b>Total Revenue</b>	<b>360,011</b>	<b>396,636</b>	<b>750,676</b>	<b>642,776</b>	<b>700,116</b>	<b>-50,560</b>	<b>-6.7%</b>
<b>Technical and Environmental Fund Revenue (582)</b>							
Fund Balance	0	0	491,874	491,874	303,548	-188,326	-38.3%
Licenses and Permits	136,204	94,413	117,000	64,000	86,000	-31,000	-26.5%
Charges for Goods & Serv	13,492	29,281	23,000	10,000	13,000	-10,000	-43.5%
Miscellaneous	78,683	82,725	76,000	118,000	522,500	446,500	587.5%
Non-Revenue	839,000	861,000	861,000	861,000	700,000	-161,000	-18.7%
<b>Total Revenue</b>	<b>1,067,379</b>	<b>1,067,419</b>	<b>1,568,874</b>	<b>1,544,874</b>	<b>1,625,048</b>	<b>56,174</b>	<b>3.6%</b>
<b>Building Maintenance Fund Revenue (583)</b>							
Fund Balance	0	0	27,124	27,124	8,844	-18,280	-67.4%
Non-Revenue	25,000	12,000	1,000	1,000	0	-1,000	-100.0%
Miscellaneous	619,592	638,841	714,000	716,553	795,083	81,083	11.4%
<b>Total Revenue</b>	<b>644,592</b>	<b>650,841</b>	<b>742,124</b>	<b>744,677</b>	<b>803,927</b>	<b>61,803</b>	<b>8.3%</b>

Account	'06-'07 Received	'07-'08 Received	08-'09 Amended	08-'09 Yr End Est	09-'10 Adopted	Change (\$)	Change (%)
<b>Equipment Replacement Fund Revenue (591)</b>							
Fund Balance	0	0	278,597	278,597	323,068	44,471	16.0%
Intergovernmental	188,779	812	49,500	54,600	49,500	0	0.0%
Miscellaneous	12,073	12,116	10,000	7,000	5,000	-5,000	-50.0%
Non-Revenue	179,000	194,000	129,000	129,000	160,000	31,000	24.0%
<b>Total Revenue</b>	<b>379,852</b>	<b>206,928</b>	<b>467,097</b>	<b>469,197</b>	<b>537,568</b>	<b>70,471</b>	<b>15.1%</b>
<b>Library Endowment Fund Revenue (690)</b>							
Fund Balance	0	0	25,000	25,193	25,800	800	3.2%
Miscellaneous	1,133	1,031	1,000	607	700	-300	30.0%
<b>Total Revenue</b>	<b>1,133</b>	<b>1,031</b>	<b>26,000</b>	<b>25,800</b>	<b>26,500</b>	<b>500</b>	<b>1.9%</b>
<b>Museum Endowment Fund Revenue (691)</b>							
Fund Balance	0	0	2,700	2,686	2,700	0	0.0%
Miscellaneous	488	277	350	14	50	-300	-85.7%
<b>Total Revenue</b>	<b>488</b>	<b>277</b>	<b>3,050</b>	<b>2,700</b>	<b>2,750</b>	<b>-300</b>	<b>-9.8%</b>
<b>URA Debt Service (720)</b>							
Fund Balance	0	0	2,443,548	2,447,797	1,486,000	-957,548	-39.2%
Taxes	460,301	494,436	524,000	519,000	530,000	6,000	1.1%
Miscellaneous	96,937	96,226	55,000	49,203	15,000	-40,000	-72.7%
<b>Total Revenue</b>	<b>557,238</b>	<b>590,662</b>	<b>3,022,548</b>	<b>3,016,000</b>	<b>2,031,000</b>	<b>-991,548</b>	<b>-32.8%</b>
<b>Grand Total Revenue</b>	<b>26,993,731</b>	<b>27,601,285</b>	<b>63,392,610</b>	<b>58,153,720</b>	<b>59,133,667</b>	<b>-4,258,943</b>	<b>-6.7%</b>

## REVENUE DESCRIPTIONS

**Alarm Fee:** A fee of \$15 is charged for each false residential burglar alarm call after the third call. Revenue is deposited in the General Fund.

**Building Permit Fees:** Fees charged for inspections of construction covered by the Uniform Building Code and the One- and Two-Family Dwelling Code. Revenue is deposited in the Building Fund.

**Business License:** Storefront firms doing business in Woodburn on an ongoing basis are required to pay a \$50 annual registration fee. Home businesses are charged \$25 per year. Revenue is deposited in the General Fund.

**City Gas Tax:** The City charges a one (1) cent per gallon tax on motor vehicle fuels sold in the City. This money is dedicated to street purposes and is deposited into the City Gas Tax Fund.

**Concession Sales:** This is revenue from the sales of food at the pool. Proceeds from this source are deposited in the General Fund and offset pool operating costs.

**Construction Permit Fee:** This fee is charged for inspection of new construction of streets and utilities located in the right-of-way. The fee is based on the value of the work being done in the right-of-way. Revenue is deposited in the T & E Fund.

**Court Fines:** The Municipal Court levies fines for traffic violations or nuisance infractions. Revenue is deposited in the General Fund.

**Facility Rental–Water Fund:** The City charges telecommunications companies to locate antennae on the City's water tower. This money is set aside for maintenance of the towers. Revenue is deposited in the Water Fund.

**Facilities Rent-General Fund:** NORCOM is an autonomous agency that rents space in the City's police facility. Revenue is deposited in the General Fund.

**Federal Grants, Indirect–Transit Fund:** This is a grant from Federal Transit Administration under Section 5311, Small City and Rural Area Assistance Fund. These funds are administered by the Oregon Department of Transportation. Receipts are deposited in the Transit Fund.

**Fire Check Fee:** This fee is intended to cover the cost of reviewing commercial building plans for compliance with Fire and Life Safety requirements of the Uniform Building Code. The fee is equal to 40% of the Building permit fee. Revenue is deposited in the Building Fund.

**Franchise Fee–Willamette Broadband:** Franchise fees are charges for use of the right-of-way. The rate for Willamette Broadband is 5.0% of gross revenue. Of that amount 4% is deposited in the T & E Fund. 80% of the remainder goes to the General Fund and 20% is

deposited in the Cable TV Fund. That 20% is divided 12.5% to community access TV, and 7.5% to administration of the franchise. Willamette Broadband pays quarterly in July, October, January, and April.

**Franchise Fee–NW Natural:** Franchise fees are charges for use of the right-of-way. The rate for NW Natural is 3.0% of gross revenue. In addition, NW Natural pays a 2.0% Privilege Tax. The distinction is important. The franchise fee is an expense and it appears on NW Natural's income statement above Net Income. Because it is a cost of doing business, NW Natural cannot show it as a separate item on its bills to customers. The Privilege Tax is shown below Net Income. Because it is a tax, NW Natural can show it as a separate line on its billings. The franchise fee is deposited into the General Fund and the T & E Fund. The Privilege Tax is deposited into the Street/Storm Capital Improvement Fund. NW Natural pays both the Franchise Fee and the Privilege Tax once a year in February.

**Franchise Fee–PGE:** Franchise fees are charges for use of the right-of-way. The rate for PGE is 3.5% of gross revenue. In addition PGE pays a 1.5% Privilege Tax. The distinction is important. The franchise fee is an expense and it appears on PGE's income statement above Net Income. Because it is a cost of doing business, PGE cannot show it as a separate item on its bills to customers. The Privilege Tax is shown below Net Income. Because it is a tax, PGE can show it as a separate line on its billings. The franchise fee is deposited into the General Fund and the T & E Fund. The Privilege Tax is deposited into the Street Storm Capital Improvement Fund. PGE pays both the Franchise Fee and the Privilege Tax once a year in April.

**Franchise Fee–Quest:** Franchise fees are charges for use of the right-of-way. The rate for Quest is 7.0% of gross revenue. The fees are deposited in the General Fund and the T & E Fund. Quest pays quarterly in September, December, March, and June.

**Franchise Fee–Gervais Telephone:** Franchise fees are charges for use of the right-of-way. The rate for Gervais Telephone is 7.0% of gross revenue. The fees are deposited in the General Fund and the T & E Fund.

**Franchise Fee–United Disposal:** Franchise fees are charges for use of the right-of-way. The rate for United Disposal is 3.0% of gross revenue. The fees are deposited in the General Fund. United Disposal pays quarterly in October, January, April, and July.

**Franchise Fee–Woodburn Ambulance:** Franchise fees are charges for use of the right-of-way. Revenue is deposited in the General Fund. Woodburn Ambulance pays quarterly.

**Hotel/Motel Tax:** Hotels, motels, and RV parks in Woodburn are required to charge customers a 9% tax, 10% of which the operator can retain to cover the costs of administering the tax. The balance is paid to the General Fund on a monthly basis. Three of the nine percent the City receives is dedicated to promoting tourism and is available to the City and through grants to organizations that qualify.

**Information Services:** IS Revenue is derived from users across all departments based on the number of PC's and Printers that each department has in use. These funds are designed to cover the costs of labor, desktop equipment replacement, and maintenance/operations associated with the IS department.

**Interest from Investments:** Cash in excess of current needs is invested in instruments allowed under state law. The interest earned on these investments is allocated to the various funds based on how much cash each fund has on the last day of the month.

**Lien Search:** Title companies are charged \$23 per request to determine if the City has any liens on real property. The City records liens for Housing Rehab loans, Special Assessment (LID) indebtedness, and occasionally for past due water/sewer bills. Revenue is deposited in the General Fund.

**Loan Payback–Housing Rehab:** The Housing Rehab Program funded improvements to residences in Woodburn. The benefited homeowners are obligated to pay the City back for improvements made to their homes. These low interest loans need not be paid off until the property sells. Proceeds from the repayments made by homeowners can be used by the City to make further loans for property improvements.

**Mechanical Permits:** These are fees from permits for the inspection of the installation of heating, ventilation, and air conditioning equipment. Included here are water heaters and boilers. Revenue is deposited in the Building Fund.

**New Services:** Fees are charged for the installation of new water meters (\$150) and the testing of existing meters. Revenue is deposited in the Water Fund.

**Plan Check Fees:** These are fees charged to builders to review plans and specifications for compliance with all applicable building codes. This review must occur prior to issuing building permits. Revenue is deposited in the Building Fund.

**Planning Fees:** These are fees charged for processing land use applications such as site plan reviews, annexations, and subdivisions. Fees offset approximately 21% of the Planning Division's operating budget. Revenue is deposited in the General Fund.

**Pool Admissions:** Admission fees to the pool for City residents are \$2.00 for children, \$2.50 for youth and seniors, and \$3.00 for adults. Revenue is deposited in the General Fund.

**Pool Memberships:** Three month memberships are \$80 for an adult, \$65 for youth and senior, and \$55 for a child. Annual memberships are \$300 for an adult, \$250 for youth and seniors, and \$200 for a child. Revenue is deposited in the General Fund. Adult passes for 20 visits are \$57. Youth and Senior passes are \$47.50, and Child passes are \$38.

**Property Taxes:** Property taxes are levied against all real property and commercial personal property. Woodburn's permanent tax rate is \$6.0534/\$1,000 of valuation. Measure 5, passed

in 1990, placed a \$10.00/\$1,000 limit on property taxes levied for general government (exclusive of K-12 schools). The total of taxes levied for operations (excluding debt service requirements) for Marion County, the City of Woodburn, the Woodburn Rural Fire District, the Chemeketa Co-operative Regional Library System, and the Woodburn Urban Renewal Agency cannot exceed \$10.00/\$1,000. The only exception to this rule is an operating levy approved by the voters. Woodburn has not put such a measure before the voters since the passage of Measure 5.

Measures 47 and 50 imposed additional limitations and broadened local taxing authority. The measures taken together put limits on each piece of property. The tax on an individual piece of property can increase by no more than the general increase in property values up to a limit of 3%. Because property values have been increasing at a rate faster than 3%, the *de facto* limitation has been 3% since the implementation of Measure 50. Sale of the property does not void this limitation. Measure 50 also provided for new development to be brought on the tax rolls at full value and taxed at the permanent rate. In rapidly developing communities, this can be a significant source of increased revenue.

Property taxes to pay debt service may exceed the \$10.00/\$1,000 limitation. Woodburn has two bond issues outstanding (the swimming pool and the police facility). They add \$0.95/\$1,000 to tax assessments.

Property Tax collections are seasonal. Statements are mailed in October, and are payable in November. The taxpayer may elect to pay the tax liability in one, two, or three installments. The second installment is due February 15, and the third installment is due May 15. In Woodburn, 75% of annual tax revenue is collection by November 30; 91% is collected by the end of February, and 96% is collected by May 31.

***Re-Connection Fees:*** A service fee (\$20) is charged to re-connect water service after service has been cut off due to non-payment. Revenue is deposited in the Water Fund.

***Recreation Program Revenue:*** Fees for recreational programs, such as dance and athletic programs. This revenue covers some of the cost of providing ball fields/courts/halls and the labor to organize and schedule the events. Revenue is deposited in the General Fund.

***Regional Library Service:*** Chemeketa Cooperative Regional Library Service (CCRLS) has its own taxing authority. It pays the City to participate in the regional system, and it reimburses the library for serving people who live outside of city limits. Revenue is deposited in the General Fund.

***Rent-Internal:*** This is charged to City departments to cover the cost of utilities, janitorial, and routine maintenance. It does not provide for replacement of buildings or major components of buildings. Revenue and expense are accounted for in the Building Maintenance Fund.

***RSVP Grant:*** The Retired and Senior Volunteer Program combines a federal grant and a state grant that reimburses the City for expenditures associated with placing senior volunteers in



local organizations. Examples include driving other seniors to medical appointments, Meals on Wheels, and transporting City utility bills to the contract mailer.

***SDC's–Parks:*** Systems Development Charges are authorized by statute to fund improvements necessitated by increased demand for capacity. They are assessed against new development and are charged at the time the Building Permit is issued. Revenue from these fees can be used only to increase capacity. SDC's–Parks are deposited in the Parks Capital Improvement Fund. The Parks SDC fee for a single-family residence is \$1,448. The fee for a business depends on the nature and size of the business.

***SDC's–Sewer:*** Systems Development Charges are authorized by statute to fund improvements necessitated by increased demand for capacity. They are assessed against new development and are charged at the time the Building Permit is issued. Revenue from these fees can be used only to increase capacity. SDC's–Sewer are deposited in the Sewer System Development Trust Fund. The fee for a new single-family residence is \$2,977.

***SDC's–Storm Water:*** Systems Development Charges are authorized by statute to fund improvements necessitated by increased demand for capacity. They are assessed against new development and are charged at the time the Building Permit is issued. Revenue from these fees can be used only to increase capacity. SDC's–Storm Water are deposited in the Storm Water SDC Fund. The fee for a new single family residence is \$257 based on a 1,500 square foot house with a 400 square foot garage and a 400 square foot driveway.

***SDC's–Water:*** Systems Development Charges are authorized by statute to fund improvements necessitated by increased demand for capacity. They are assessed against new development and are charged at the time the Building Permit is issued. Revenue from these fees can be used only to increase capacity. SDC's–Water are deposited in the Water System Development Trust Fund. The fee for a new single-family residence is \$1,452.

***Sewer System Revenue:*** Revenue from the rates charged customers for sewer. 48% of the total revenue is deposited in the Sewer Treatment Construction Fund to pay debt service on the construction of the existing plant, and 52% is deposited in the Sewer Fund.

***State Cigarette Tax:*** Two cents of the State's 68 cent tax per package of cigarettes is allocated to cities. The distribution to individual cities is on a per capita basis. Revenue is deposited in the General Fund.

***State Gas Tax*** The State collects 24 cents per gallon on motor vehicle fuels sold in the state for highway use. The use of this revenue is restricted to road related purposes. Highway Fund recipients include the State (60.05%), counties (24.38%), and cities (15.57%). The distribution is paid to the City on a monthly basis. Revenue is deposited in the Street Fund.

***State Grant–Transit Fund:*** These funds are from the State of Oregon Special Transportation Fund for elderly and disabled individuals. They are derived from a portion of the tax on

cigarettes and are administered by Salem Area Transit. Receipts are deposited in the Transit Fund.

**State Liquor Proration:** This is money distributed to the cities from taxes on the sale of liquor. 20% of the State's liquor tax receipts are distributed to cities on a per capita basis. Revenue is deposited in the General Fund.

**State Revenue Sharing:** 14% of the net revenue from the OLCC account is authorized for distribution under the State Revenue Sharing Program. State Revenue Sharing is calculated using a formula that compares the City's property tax rate, per capita income, and population against statewide averages. State Revenue Sharing is paid quarterly and deposited in the Revenue Sharing Fund.

**Stores Issues:** Paper stock is purchased in bulk to take advantage of volume pricing and charged to departmental budgets as it is issued. Revenue is deposited the Central Stores Fund.

**Swimming Lessons:** Eight group lessons are \$30 for children and \$33 for adults. Private lessons are \$80 for four sessions.

**Technical & Environmental Planning Development Fee:** 0.15% of the value of the development is charged to cover the cost of engineering for new developments. Revenue is deposited in the General Fund and the T & E Fund.

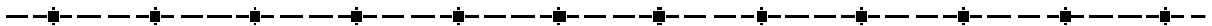
**Towing Fees:** A towing fee of \$150 is charged for vehicles that must be towed from the scene of an arrest for a traffic violation. Revenue is deposited in the General Fund.

**Traffic Impact Fees:** Traffic Impact Fees are a form of System Development Charges. Systems Development Charges are authorized by statute to fund improvements necessitated by increased demand for capacity. They are assessed against new development and are charged at the time the Building Permit is issued. Revenue from these fees can be used only to increase capacity. TIF's are based on the number of increased automobile trips expected from a given type of development. TIF's are deposited in the Transportation Impact Fee Fund. The fee for a new single-family residence is \$3,092.

**Transit System Fares:** This revenue is from the fares charged to passengers for Dial-a-Ride and fixed route transit service. Revenue is deposited in the Transit Fund.

**Water Sales Revenue:** This represents revenue from the rates charged customers for water service. The fixed component of the rates varies depending on the size of pipe serving the property. The variable rates are charged based on the amount of water consumed. Revenue is deposited to the Water Operating Fund and the Water Construction Fund.

# ***COMMENTS REGARDING PROGRAM DESCRIPTIONS***



***Program Budgets for 2009-10***

## COMMENTS REGARDING PROGRAM DESCRIPTIONS

A program budget focuses the reader's attention on policy choices. Program descriptions discuss the changes in the budget on a yearly basis, and highlight policy driven changes. The program description summarizes significant budgetary changes.

The reader will find throughout this document language used to describe changes common to all operating budgets. In the **Salaries & Benefits** object, for example, one finds changes will at a minimum, reflect the estimated cost of the currently authorized staffing level, including salary step advancements, and changes in employee benefit costs.

**Salaries and Benefits.** This object class comprises: salaries for full and part-time employees, and supports temporary worker wages, overtime payments, and intra-governmental service charges; and accounts for full and part time employee benefits. This object class will experience an overall increase of approximately 6.2% in 2009-10. Multiple factors combine to create this increase: employee salary step advancements, distribution of intergovernmental services charges, PERS retirement benefits, Social Security/Medicare contributions, unemployment and workers compensation insurances, disability insurance, and medical, dental, and life insurance. Increases may also reflect adopted new positions or increased funding for overtime and temporary help.

When they are hired, employees are typically placed at the "A" step of a five-step classification ladder. Step placement may be higher, depending on skill and job experience. With satisfactory performance evaluations, employees advance to their next salary step and receive a five (5) percent salary increase. This occurs until an employee reaches the "E" step. Full time employees who have not reached the "E" step are eligible for advancement annually. Permanent part-time employees (those working less than 20 hours per week) are also eligible for step advancements, but must complete 1,040 work hours at a step, and receive a satisfactory performance evaluation, before advancing to the next step. Temporary employees are compensated outside the classification system, and do not receive step advancements. Once employees achieve "E" step, they will receive no further advancements unless they are promoted.

Employees generally receive annual cost of living adjustments (COLAs), separate from the step increase. COLAs counter the diminishing effect of inflation on employee earnings. The COLAs granted to represented employees are dictated by the terms of bargained agreements. Employees are represented by two groups: the Woodburn Police Association (WPA) and the American Federation of State, County, and Municipal Employees (AFSCME). Part-time and non-represented employees and managers typically receive the same COLAs awarded to AFSCME-represented employees.

Intra-governmental service charges are costs of an employee budgeted in one program for services provided to another program. Charges incorporate labor and benefits costs. They are refined periodically to accurately reflect the services provide to, or required by, departments. Refinements can occasionally result in significant increases or offsets to the Salaries & Benefits object.

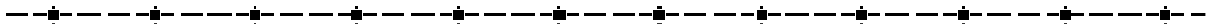
In the benefits accounts, PERS is the retirement plan provided to all eligible City employees. The contribution to this plan is based on a percent of gross salary. Employees contribute 6% into the program and the City contributes between 6.31% and 14.45% depending upon the employee's membership status. The current rates were derived from a PERS actuarial valuation dated December 31, 2007. For a few management employees and sworn police officers, the City pays both portions of the PERS benefit. In addition to PERS, full-time non-represented employees are eligible to participate in a deferred compensation program in which with City will match an employee's contribution in an amount of 2% up to 5%. Certain benefits are Federally or State mandated, such as Social Security/Medicare, and unemployment and worker's compensation insurances. Employees pay for Social Security and Medicare through payroll deductions. Health insurance and disability benefits were granted to employees through collective bargaining, and are based on the cost of premiums. The City currently pays the full premium cost for represented police officers covered by the Kaiser Plan and 95% of the premium for those officers under the Regence Blue Cross Blue Shield Preferred Provider Plan. Most other employees pay on average, depending on the number of dependents covered, approximately 15 percent (15%) of the premium cost, however, employees eligible for health insurance coverage working less than 40 hours per week pay a higher percentage since the City's cost share is pro-rated based on the number of hours per week worked by the employee. All employees are entitled to unemployment and worker's compensation insurance coverage, and Medicare and Social Security benefits. Employees who work in excess of 600 hours in a calendar year under one or more PERS Employers are entitled to PERS benefits, and full time employees and those who regularly work more than 20 hours per week receive medical, dental, life, and disability insurance coverage.

Many benefits are percentage driven, and follow in proportion changes in salaries. Increases in these accounts also reflect changes in premiums or rates charged to the City.

For the seventh year in a row, the **Supplies & Services** object class was subject to a zero growth policy. This prohibited increases over the previous year's baseline budget, excepting internal services rates. This policy is intended to compensate for marginal revenue growth, and to preserve fund balances for contingency use. Although this policy helps to keep budget growth in check, inflation has risen by approximately 2.4% this past year (based on the Portland Consumer Price Index). Consequently, City departments are addressing inflationary-based price increases without additional financial resources. This continues to be accomplished by a combination of belt-tightening and re-prioritizing program spending, and is reflected in adjustments between accounts to place monies where they are most needed. Department heads determine where monies are most needed, based on their experience managing the programs under their charge. Any other desired increases in Supplies & Services budgets are submitted as additional funds requests. Those requests adopted for funding in 2009-10 are discussed in the Policy Items section of each budget description.

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# ***CITY COUNCIL***



## ***Program Budgets for 2009-10***

## VISION STATEMENT

Woodburn will be a safe, vibrant, full service community. Woodburn will be a community of unity, pride, and charm. It will be sustainable, technologically advanced community with a functional multi-modal transportation system. Woodburn will thrive as a regional focus for the advancement and enjoyment of the arts, culture, leisure and recreational activities. Woodburn will be a great place to live, work, and visit.

## MISSION STATEMENT

*“It is the mission of the Woodburn City Council to make Woodburn a great place to be.”*

## MAJOR GOALS FOR 2007-2008 (ADOPTED APRIL 9, 2007)

- ❖ Provide a broader range of quality, affordable, youth activities:
  - ▶ Evaluate and monitor structure and quality of programs
  - ▶ Develop additional activities and programs
  - ▶ Seek funding to support/offset program costs
  - ▶ Take better advantage/make better use of city facilities such as the skatepark and aquatic center to offer new activities
  - ▶ Develop partnerships with non-profits/public/faith-based agencies
  - ▶ Avoid/eliminate duplication of effort with other programs
  - ▶ Implement ongoing customer satisfaction survey for programs and activities
- ❖ Provide a broader range of self supporting adult activities:
  - ▶ Survey demand for adult programs
  - ▶ Develop opportunities to meet un-met demand for self-supporting adult recreational programs and activities
  - ▶ Avoid duplication of programs offered by other agencies
  - ▶ Implement ongoing customer satisfaction survey for programs and activities
- ❖ Celebrate culture and diversity:
  - ▶ Continue to participate as a planning partner in Christmas, 4<sup>th</sup> of July and September 16<sup>th</sup> (Mexican Independence Day) celebrations
  - ▶ Provide financial support through TOT grant for eligible activities
  - ▶ Limit City involvement to providing locations (parks, plazas, etc.) pursuant to applicable rules and regulations, indemnification, and limited staff support
  - ▶ Establish organized, use of Downtown plaza, and other City parks by actively seeking and scheduling performers, activities, and events.



## ❖ Community Engagement and Communications:

- ▶ Continue to provide for language translation in City offices and at public meetings
- ▶ Emphasize high quality customer service
- ▶ Provide non-financial support to Chamber of Commerce Citizens Academy
- ▶ Improve staff capability and consciousness through training and recognition
- ▶ Increase use of video production, community access television, and the Internet to educate and inform
- ▶ Actively “market” City programs and activities
- ▶ Update telephone system to answer frequently asked questions
- ▶ Augment public information and advertising activities in “Independent” and “Statesman Journal” with other publications and in other media.
- ▶ Develop radio programming for KPCN radio
- ▶ Complete website upgrade
- ▶ Provide for e-commerce
- ▶ Install customer self-help computers in strategic locations
- ▶ Complete volunteer clearinghouse and coordination project
- ▶ Conduct community surveys

## ❖ Revitalize Downtown Woodburn:

- ▶ Complete Downtown Plan that encompasses downtown and east of the RR tracks, and Young Street
- ▶ Complete Comprehensive Plan and Zoning Amendments, as applicable
- ▶ Establish Design Guidelines
- ▶ Initiate Commercial Rehabilitation Loan/Grant program
- ▶ Continue to seek grants to offset project costs/extend UR funding
- ▶ Seek funding to complete renovation of/ evaluate potential for sale of 347 N. Front Street
- ▶ Fund, design, and build Gazebo in Plaza
- ▶ Implement Urban renewal program
  - Revise 1 year Capital Budget
  - Develop six year Capital Improvement Program
  - Construct Front Street project, Phases II and III
  - Complete Alley project, Garfield to Cleveland
- ▶ Maintain increased Police Patrol Activities in Downtown

## ❖ Pursue Economic Development:

- ▶ Implement Urban Renewal Programs
- ▶ Manage Comprehensive Plan industrial land master-planning requirements
- ▶ Determine and organize for business recruitment responsibilities
- ▶ Partner with Chamber of Commerce and WDA to recruit and retain business

- ▶ Conduct needs analysis of Highway 99E commercial area, as basis for transportation improvements, renewal, and business recruitment
- ❖ Develop Necessary Systems Infrastructure:
  - ▶ Initiate planning to expand City circulation system on Crosby Rd, Parr Rd. and South Bypass
  - ▶ Evaluate options for addressing DEQ water quality and temperature concerns at WWTP
  - ▶ Analyze and Adopt revised Water/Wastewater rates
  - ▶ Complete Storm water cost allocation and funding recommendations
  - ▶ Develop I-net capabilities
  - ▶ Investigate creation of Stormwater Utility District
- ❖ Improve the Appearance and Quality of Community:
  - ▶ Revise Code enforcement-related ordinances
    - Alarms
    - Peddler's licenses
    - Animals
  - ▶ Promote public awareness of code requirements through education
  - ▶ Implement Housing Ordinance
  - ▶ Initiate Urban Forestry Program
    - survey existing right-of-way and historic trees
    - develop a replacement strategy and schedule
    - develop public information program
  - ▶ Reinstate Residential Rehabilitation Program
- ❖ Provide a Safe and Secure Community:
  - ▶ Attain Oregon Accreditation Alliance accreditation for PD
  - ▶ Initiate Strategic Planning to implement policing districts and information based policing
    - Develop Interim Policing Plan: (1-3 years)
    - Develop Strategic Policing Plan (3-5 years)
    - Develop Long Term Policing Outline: (5-10 Years)
  - ▶ Complete Emergency Management System Development
  - ▶ Develop City Wireless Plan
  - ▶ Participate in Weed and Seed program development and implementation
  - ▶ Focus greater attention on patrol activities in Downtown
  - ▶ Increase drug abuse awareness activities
- ❖ Manage Growth:
  - ▶ Continue to implement Urban Renewal

- ▶ Evaluate Ballot Measure 37 impact on codes
  - update development code to correct deficiencies and address changes in law and circumstances
  - evaluate options for implementing “concurrency” requirements
  - establish SDC’s and TIF’s that fully offset new development’s impact on community facilities and transportation system
- ▶ Complete and follow through on Comprehensive Plan Amendments and UGB expansion
  - Address any LCDC remands
  - Address other challenges, as posed
  - Oversee annexations, as they occur
  - Administer Interchange Management Plan
  - Administer Southwest Industrial Reserve master planning requirements

❖ Park Development:

- ▶ Complete Community Center pre-design and site selection, and seek funding for construction
  - complete WMAC expansion
  - completed design and initiate cultural arts center construction
- ▶ Obtain funding for and complete ball field complex at Centennial Park
- ▶ Obtain grants and contributions to fund greenway improvements
- ▶ Develop Hermanson Park III and Hermanson Pond
- ▶ Complete master plan for Legion and Settlemier Parks
- ▶ Complete Parks Comprehensive Plan update
- ▶ Revise Parks SDC methodology
- ▶ Revise Centennial Park master plan
- ▶ Renovate one playground each year, consistent with Recreation and Parks Board recommendations
- ▶ Identify funding for, and initiate Legion Park renovation
- ▶ Identify funding for, and complete Settlemier Park acquisitions and renovation
- ▶ Identify funding for Burlingham Park renovation

❖ Team Building and Employee Development:

- ▶ Continue current activities
- ▶ Continue Employee recognition program
- ▶ Complete Community Services re-organization
- ▶ Reorganize Public Works Department
- ▶ Recruit and hire Assistant City Administrator
- ▶ Organize departments for most efficient service delivery
- ▶ Increase commitment to employee training by targeting funds to training budgets
- ▶ Seek additional employee training opportunities as funding permits
- ▶ Incorporate diversity training into new-hire regimen

- ▶ Provide city-wide training to all employees, semi-annually
  - 2007:
    - Workplace and Sexual Harassment
    - Customer Service
  - 2008:
    - Diversity
    - Personnel Policies and procedures
- ▶ Develop additional employment contracts with Middle-managers
- ▶ Complete bargaining
  - AFSCME
  - WPA
- ▶ Evaluate/Implement Centralized Purchasing

❖ Develop Technological Infrastructure:

- ▶ Telecommunications - high speed Internet and I-net capability
- ▶ Update City GIS system capabilities
- ▶ Incorporate technological advancements in City processes
- ▶ Evaluate VIOP for phone system

❖ Plan and Deliver Transportation System Improvements:

Regional

- ▶ Establish LID's for Front Street, and Tout Street, and Alley improvement projects, and for paving unpaved streets.
- ▶ Complete Boone's Ferry and Country Club and Front Street projects
- ▶ Continue to seek funding for I-5 interchange and Highway 214 widening projects
- ▶ Analyze and modify SDC's to fund City Share of interchange
- ▶ Establish funding agreements with properties within interchange management area for cost sharing of improvements
- ▶ Evaluate operational and financing options to expand transit services
- ▶ Partner with ODOT to develop park and ride facility near the I-5 interchange
- ▶ Construct sidewalk adjacent to Highway 214 from High School to Prospect Way

Local

- ▶ Pave one unpaved street each of the next two years, as part of a continuing program to pave all unpaved streets
- ▶ Install curb and sidewalks on some streets
- ▶ Ready projects for grant opportunities
- ▶ Develop Bike/Pedestrian/Golf cart paths in greenways
- ▶ Complete Hardcastle Ave. rail realignment
- ▶ Renovate Harrison St., Front St. to Settlemier Ave.
- ▶ Renovate Hayes St., Front to Second streets

- ▶ Evaluate re-opening 5<sup>th</sup> Street to through traffic
- ❖ Fiscal Stability:
  - ▶ Seek project specific funding to support road and sidewalk work
  - ▶ Seek and develop new revenue sources to support adult and youth programs
  - ▶ Seek additional grants to support other city programs
  - ▶ Revise System Development charges and Traffic Impact fees
  - ▶ Prepare 3-5 year revenue/expenditure forecasts
- ❖ Continue to Participate in the State and Federal legislative process:
  - ▶ Coordinate with League of Oregon Cities and State/Federal legislative delegations on legislative matters of interest to Woodburn
  - ▶ Continue to take positions on matters of pending legislation with potential impact to City
- ❖ Facility Development:
  - ▶ Complete Community Center Pre-design and site selection project
  - ▶ Finalize design and obtain funding for Library expansion, Phase I
  - ▶ Market Community Gardens property
  - ▶ Update Parks master plan
  - ▶ Remodel City Hall to increase security and efficiency
  - ▶ Adopt Legion Park and Settlemier Park Master plans
  - ▶ Design and build access road from Park Avenue to Police Facility
  - ▶ Seek funding for Greenway Projects
  - ▶ Complete Foundation start-up
  - ▶ Oversee Aquatic Center Expansion
  - ▶ Relocate Court and Court Offices
  - ▶ Expand Community Development and Building Division space
  - ▶ Evaluate relocating City shops to McNulty Property
- ❖ Encourage and Employ Sustainable Practices:
  - ▶ Revise procurement procedures
  - ▶ Train staff (ongoing)
  - ▶ Conduct Energy Audit of all City Facilities
  - ▶ Establish policies requiring purchase of only hybrids and energy efficient gas-powered vehicles
  - ▶ Construct new, and renovate existing city buildings to LEEDs standards
  - ▶ Support:
    - Composting
    - Recycling and use of recycled materials
    - “green building”

- public education
- ▶ Provide a good example
- ▶ Investigate waste-to-energy conversion at WWTP
- ▶ Evaluate use of bio-diesel for diesel powered equipment

## VALUES STATEMENT

We accomplish our vision through our commitment to:

### **Accountability**

We take personal responsibility for our actions and for delivering results. We are productive, we work efficiently, and we spend the taxpayers' money wisely.

### **Caring**

We take pride in our work. We are loyal to the community and the organization. We invest in, and care deeply about, Woodburn.

### **Creativity**

We pursue excellence by seeking innovation, taking calculated risks, and showing initiative.

### **Diversity**

We seek input from all viewpoints, backgrounds, and philosophies. We treat each person with dignity, fairness and respect.

### **Integrity**

We tell the truth, behave morally and ethically, and respect the public's trust in us. We treat everyone fairly, and equally. We follow through, and honor our commitments.

### **Openness**

We are open-minded and inclusive. We seek to inform, educate, and engage the community in the conduct of public business.

### **Service**

We are approachable and responsive to the needs of our community. We deliver outstanding City services with professionalism, consistency, and a "can-do" attitude.

### **Teamwork**

We work together as a team, across all boundaries. By cooperating and communicating, and supporting each other, we accomplish more.

## DEPARTMENT SUMMARIES

### *By Object Class*

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	2,622	2,606	2,630	2,630	2,590	-40	-1.5%
Services	21,894	21,841	39,336	33,083	41,478	2,142	5.4%
<b>TOTAL EXPENDITURE</b>	<b>24,516</b>	<b>24,447</b>	<b>41,966</b>	<b>35,713</b>	<b>44,068</b>	<b>2,102</b>	<b>5.0%</b>

### *By Program*

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
City Council	24,516	24,447	41,966	35,713	44,068	2,102	5.0%
<b>TOTAL EXPENDITURE</b>	<b>24,516</b>	<b>24,447</b>	<b>41,966</b>	<b>35,713</b>	<b>44,068</b>	<b>2,102</b>	<b>5.0%</b>

***CITY COUNCIL***

DEPARTMENT: CITY COUNCIL  
 DIVISION: CITY COUNCIL  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

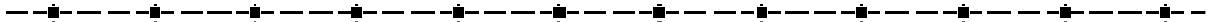
The City Council consists of the Mayor and six City Councilors and serves as the policy making and legislative body of the City of Woodburn. The Mayor is elected, at-large, every two years. City Councilors are elected to represent each of six wards in the City and serve four-year terms. The City Council appoints the City Administrator, City Attorney, and Municipal Court Judge; enacts City ordinances and adopts resolutions; establishes policy for City staff; and approves and oversees the annual budget of expenditures for the City. The Council conducts bi-monthly meetings to consider items of City business. Also included in the City Council budget is “Livability,” support for programs and activities that enhance the quality of life in Woodburn.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	2,622	2,606	2,630	2,630	2,590	-40	-1.5%
Supplies & Services	21,894	21,841	39,336	33,083	41,478	2,142	5.4%
<b>TOTAL EXPENDITURE</b>	<b>24,516</b>	<b>24,447</b>	<b>41,966</b>	<b>35,713</b>	<b>44,068</b>	<b>2,102</b>	<b>5.0%</b>

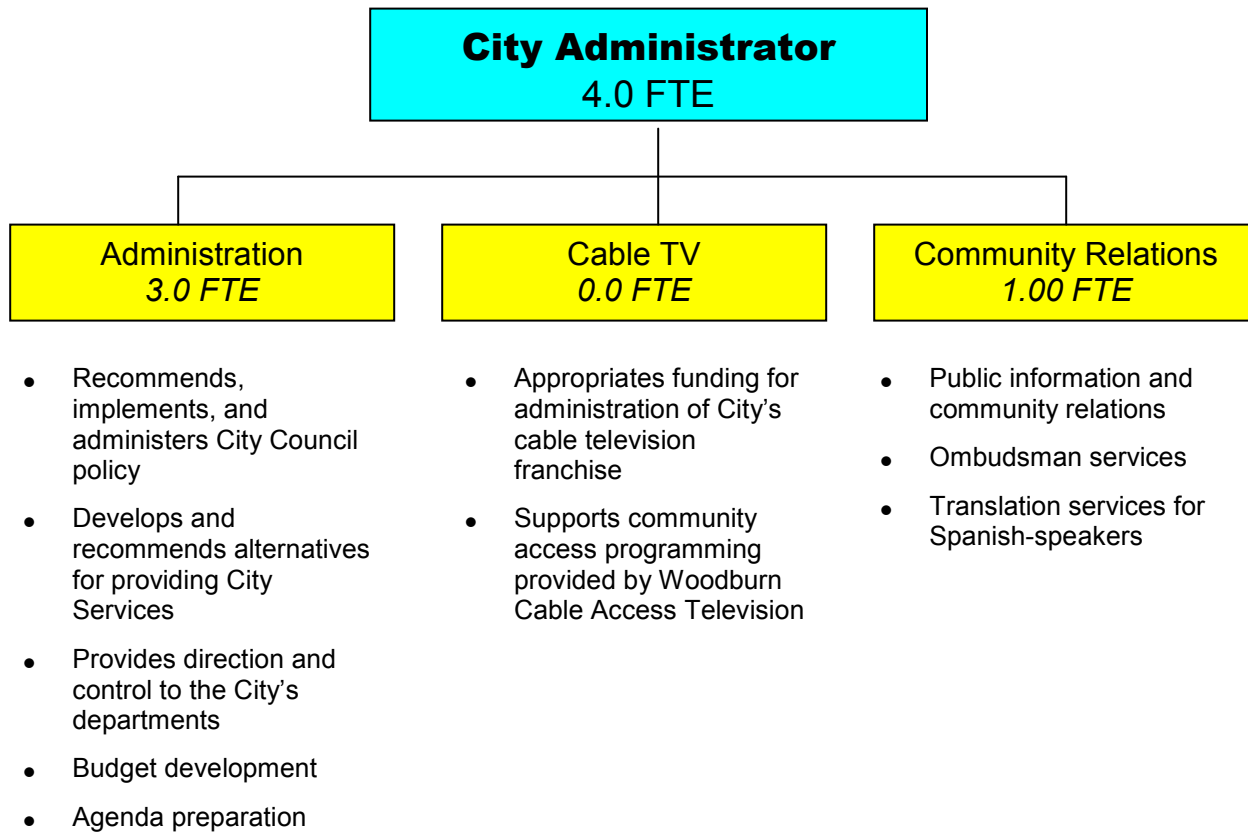


# ***CITY ADMINISTRATOR***



## ***Department and Program Budgets for 2009-10***

***Scott Derickson  
City Administrator***



**MISSION STATEMENT**

It is the mission of the City Administrator's Office to implement the policies established by the City Council, and recommend cost effective alternatives for providing City services and meeting Community needs, and provide general management and oversight for the operation of all other City departments. It is the further mission of the City Administrator's Office to provide financial accountability to the City Council and the residents of the City of Woodburn.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Revise the Personnel Policies and Procedures Manual by December 31, 2008.

**Status:** The previous City Administrator wanted only minor revisions made to the Policy Manual. After reviewing the Policy Manual it was determined that more than minor revisions needed to be made and that the new City Administrator, when hired, should be involved in development of new policies and revisions of existing policies. This objective will be carried over to 2009-2010.

- ◆ Oversee completion of Periodic Review activities associated with the 1000 Friends of Oregon v Land Conservation and Development Commission case regarding the City's periodic review program and urban growth boundary expansion proposal, and DLCD remand of portions of the City's Transportation System Plan, by December 31, 2008.

**Status:** The City is still awaiting the Oregon Court of Appeals hearing of the UGB case. In addition, the change in the Community Development Director delayed amendments needed to the TSP. These objectives will be carried over to 2009-2010.

- ◆ Complete Downtown Specific Plan by December 2008, begin Plan implementation January 2009, establish design guidelines, initiate commercial rehabilitation program, and adopt six-year urban renewal CIP by June 30, 2009.

**Status:** Due to the contractor's failure to complete the Downtown Development Plan, the City had to develop a new RFP and begin the process over. A new contractor was selected and the remaining work began on the Downtown Development Plan in October 2008 with the first open house being held in February 2009. The Design work is scheduled to be completed 9/1/09.

- ◆ Improve customer service orientation of all city employees by conducting community surveys, providing workforce training, and revising performance evaluation methodology to incorporate measurement factors based on core values by June 30, 2009.

**Status:** A community survey is scheduled to be conducted between March and June 2009. The results of the survey will determine the customer service training needs of staff and training will be developed and conducted to meet those needs during the FY 2009-2010.

- ◇ Coordinate City efforts to improve traffic circulation, including highway, interchange, and surface street improvements, by June 30, 2008.

**Status:** This is an on-going process involving our TSP, Downtown Development Plan Update, and Capital Improvement Program (including ODOT projects). The work being performed on the Downtown Development Plan will provide some of the missing information needed to coordinate City efforts. Once the Downtown Plan is complete, the City should have enough information to identify transportation needs and plan and prioritize which projects should be undertaken for delivery. This objective will be carried over to 2009-2010.

## MAJOR OBJECTIVES FOR 2009-2010

**1. The Establishment of a Woodburn Economic Development Program.** The City is currently partnering with the Woodburn Chamber of Commerce on the development of a joint economic development effort. The goal of this effort is to see the implementation of a program by the conclusion of the FY 2009/10 Fiscal Year.

**2. Update Fiscal Policies & Creation of Long-Term Financial Plan.** Reviewing and updating financial policies from time-to-time is consistent with sound financial practices. It is the Goal of the City Administrator to review and update the City's Financial Policies in conjunction with the development of a Long-Term Financial Plan. Given the economic uncertainties and known capital projects, a solid financial plan will allow the City to make short term financial decisions consistent with long term objectives. In addition to forecasting revenues and expenditures, the plan will include a Reduction Strategy identifying decision making guidelines and priorities for reducing service levels if required in the future.

**3. Creation of Urban Forestry Program.** Woodburn was once designated a Tree City USA community. Given the important quality of life role trees play in our community, particularly in the historic downtown area, it will be the goal of the administration to work with community stakeholders to create an Urban Forestry Program with the intent of preserving and managing our urban forest for the benefit of the entire community.

**4. Assistant City Administrator & Organizational Structure.** With the addition of a new City Administrator position, a review of the City's organizational structure and possible reorganization is needed to ensure the new position is being utilized to the fullest potential.

**5. Improve Community Outreach & City Involvement.** As several important projects continue in their development, ranging from the Downtown Master Plan to the Wastewater Master Plan, the City will create opportunities for public participation and community outreach to the fullest degree possible. In addition, Department Heads and other City staff will be visible and available to the public and community groups in an effort to increase the City's involvement with the community.

**6. Re-Imagine Woodburn's Web-Site.** The City's website has the potential of being a powerful information tool for the Community as well as serving a greater role in economic development. It will be our goal to improve the website to better serve the community.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	266,623	329,964	258,033	224,147	279,474	21,441	8.3%
Supplies & Services	58,614	79,168	111,196	102,961	86,507	-24,689	-22.2%
Capital Outlay	0	1,294	0	0	2,500	2,500	0.0%
<b>TOTAL EXPENDITURE</b>	<b>325,237</b>	<b>410,426</b>	<b>369,229</b>	<b>327,108</b>	<b>368,481</b>	<b>-1,826</b>	<b>-0.5%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Administration	207,278	294,185	243,320	204,032	237,908	-5,412	-2.2%
Community Relations	92,563	98,866	103,909	102,076	107,073	3,164	3.0%
Cable TV	20,615	17,375	22,000	21,000	23,500	1,500	6.8%
CDBG	4,781	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>325,237</b>	<b>410,426</b>	<b>369,229</b>	<b>327,108</b>	<b>368,481</b>	<b>-748</b>	<b>-0.2%</b>

**ADMINISTRATION**

DEPARTMENT: CITY ADMINISTRATOR  
 DIVISION: ADMINISTRATION  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

The City Administrator recommends, implements, and administers City Council policy; develops and recommends alternatives for providing City services and addressing community needs; provides direction to and control of the City's departments; provides information on City government to residents; and provides support to the City Council. The City Administrator is responsible to the City Council for developing an annual budget and for implementing the financial program approved by the City Council. City Council support includes agenda preparation and staff support at City Council meetings and workshops. Related services are also provided to the City Council acting as the Urban Renewal Agency, and the City's Budget Committee.

In addition, the City Administrator represents the City in the community and acts as a liaison to other governmental agencies and to local organizations.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	186,226	251,832	174,054	140,901	192,267	18,213	10.5%
Supplies & Services	21,052	41,059	69,266	63,131	45,641	-23,625	-34.1%
Capital Outlay	0	1,294	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>207,278</b>	<b>294,185</b>	<b>243,320</b>	<b>204,032</b>	<b>237,908</b>	<b>-5,412</b>	<b>-2.2%</b>

# COMMUNITY RELATIONS

DEPARTMENT: CITY ADMINISTRATOR  
 DIVISION: ADMINISTRATION  
 FUND: GENERAL

## PROGRAM DESCRIPTION

The Community Relations program provides Spanish translation services, recruits participation of the Latino community in public meetings and other City activities, and promotes City services and activities in a variety of mediums. This program also liaisons with downtown businesses and provides support to cultural celebrations such as the September 16<sup>th</sup> (Mexican Independence Day) celebration.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	75,469	78,132	83,979	83,246	87,207	3,228	3.8%
Supplies & Services	17,094	20,734	19,930	18,830	19,866	-64	-0.3%
<b>TOTAL EXPENDITURE</b>	<b>92,563</b>	<b>98,866</b>	<b>103,909</b>	<b>102,076</b>	<b>107,073</b>	<b>3,164</b>	<b>3.0%</b>

***CABLE TV***

DEPARTMENT: CITY ADMINISTRATOR  
 DIVISION: CABLE TV  
 FUND: CABLE TV

**PROGRAM DESCRIPTION**

This program administers the City's cable television franchise and supports community access programming provided by Woodburn Cable Access Television (WCAT). Seven and one half percent (7.5%) of revenues derived from cable television franchise fees are set aside for administration of the franchise. Twelve and one half (12.5%) percent of the franchise fees are provided to WCAT to support community access programming. Franchise administration includes coordinating with the cable provider regarding programming choices and service issues, and compliance with the franchise agreement. Support to WCAT allows the television audience to view public meetings and programming developed in, and pertinent to, the community.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	147	0	0	0	0	0	0.0%
Supplies & Services	20,468	17,375	22,000	21,000	21,000	-1,000	-4.5%
Capital Outlay	0	0	0	0	2,500	2,500	100.0%
<b>TOTAL EXPENDITURE</b>	<b>20,615</b>	<b>17,375</b>	<b>22,000</b>	<b>21,000</b>	<b>23,500</b>	<b>1500</b>	<b>6.8%</b>



# ***CITY ATTORNEY***



## ***Department and Program Budgets for 2009-10***

***N. Robert Shields  
City Attorney***

# City Attorney

Legal Services  
2.00 FTE

- Advise City Council and staff on legal matters
- Prepare and review legal documents, ordinances, resolutions and contracts
- Represent and defend the City in litigation
- Assist departments on labor law issues related to AFSCME and non-union employees
- Supervise outside counsel activities in specialty areas such as liability claims
- Administer legal contracts and agreements

**MISSION STATEMENT**

The mission of the City Attorney is to provide the City with a wide range of professional legal services with emphasis on the specialized field of municipal law. In addition, the City Attorney coordinates with outside counsel in certain other areas such as liability claims.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Legally defend the City's Urban Growth Boundary expansion in the Oregon Court of Appeals, by June 30, 2009.

**Status:** Due to its crowded docket, the Oregon Court of Appeals has not yet heard this case. This objective will be carried over to 2009-2010.

- ◆ Review and revise Systems Development Fee Ordinance with particular attention to legal procedures, applicable statutes and case law, by June 30, 2008.

**Status:** The City Council adopted an updated Transportation Systems Development Ordinance in April 2008. A new ordinance was drafted that streamlined the fee calculation and appeal procedures and complies with current statutes and caselaw.

- ◆ Provide necessary legal support to Community Development Department for amendments to the Woodburn Development Ordinance, by June 30, 2009.

**Status:** A change in the Community Development Director delayed Woodburn Development Ordinance amendments, although the Community Development Department submitted some amendments for City Council adoption in September 2008. This objective will be carried over to 2009-2010 and will be broadened to include a sign ordinance revision.

- ◆ Assist Police Department to negotiate a new Collective Bargaining Agreement with the Woodburn Police Association, by June 30, 2008.

**Status:** After extensive negotiation sessions almost ending in mandatory arbitration, a new Collective Bargaining Agreement was agreed to by the Woodburn Police Association and approved by the Woodburn City Council in October 2008.

- ◆ Continue to provide timely legal advice and services to the City Council and departments to enable them to achieve their goals and objectives.

**Status:** This objective is ongoing.

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ Legally defend the City's Urban Growth Boundary expansion in the Oregon Court of Appeals, by June 30, 2010.
- ◆ Provide necessary legal support to Community Development Department for amendments to the Woodburn Development Ordinance, including the Woodburn Sign Ordinance, by June 30, 2010.
- ◆ Complete negotiation of a new Solid Waste Franchise and submit an ordinance for City Council approval by June 30, 2009.
- ◆ Assist the Woodburn Police Department in developing programs for enhanced traffic safety by December 31, 2009.
- ◆ Continue to provide timely legal advice and services to the City Council and departments to enable them to achieve their goals and objectives.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	119,422	125,422	139,220	124,427	135,782	-3,438	-2.5%
Supplies & Services	25,627	24,409	41,028	37,328	38,909	-2,119	-5.2%
<b>TOTAL EXPENDITURE</b>	<b>145,049</b>	<b>149,831</b>	<b>180,248</b>	<b>161,755</b>	<b>174,691</b>	<b>-5,557</b>	<b>-3.1%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Legal Services	145,049	149,831	180,248	161,755	174,691	-5,557	-3.1%
<b>TOTAL EXPENDITURE</b>	<b>145,049</b>	<b>149,831</b>	<b>180,248</b>	<b>161,755</b>	<b>174,691</b>	<b>-5,557</b>	<b>-3.1%</b>

***CITY ATTORNEY***

DEPARTMENT: CITY ATTORNEY  
 DIVISION: LEGAL  
 FUND: GENERAL

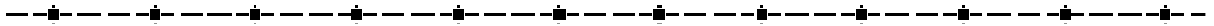
**PROGRAM DESCRIPTION**

This program provides a broad range of legal services to the City Council, City Administrator, City departments, and City boards and commissions. Services include drafting ordinances and resolutions, reviewing and preparing contracts, interpreting City ordinances and State Statute, and researching and advising on legal questions raised by operating departments, City Council, boards, and commissions. The program also provides legal advice, assistance, and supervision of outside counsel activities in specialty areas such as liability claims.

**PROGRAM FINANCIAL SUMMARY**

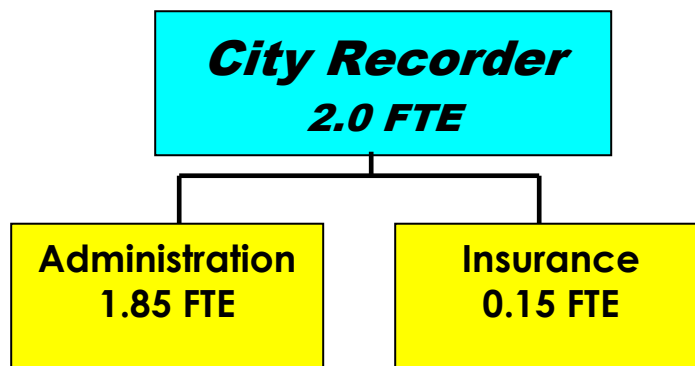
Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	119,422	125,422	139,220	124,427	135,782	-3,438	-2.5%
Supplies & Services	25,627	24,409	41,028	37,328	38,909	-2,119	-5.2%
<b>TOTAL EXPENDITURE</b>	<b>145,049</b>	<b>149,831</b>	<b>180,248</b>	<b>161,755</b>	<b>174,691</b>	<b>-5,557</b>	<b>-3.1%</b>

# ***CITY RECORDER***



## ***Department and Program Budgets for 2009-10***

***Mary Tennant  
City Recorder***



- City recorder services
- Human resources and personnel file management
- Management of the City's Insurance Program



**MISSION STATEMENT**

The mission of the City Recorder is to maintain official public documents, conduct and manage municipal elections, and provide administrative support and management in the areas of Human Resources and Risk Management operations.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Continue to work with payroll software providers, Finance Director, and IS Manager to develop a payroll software program that will provide for upload of payroll information directly into the Oregon Public Employees Retirement System (PERS) computer system by December 31, 2007.

**Status:**

Project still in development stage with an anticipated completion during fiscal year 2009-10.

- ◆ Support the Assistant City Administrator and City Attorney during bargaining with the Woodburn Police Association (WPA) whose current contract expires on June 30, 2008.

**Status:**

New contract was agreed to by the City and WPA in October 2008.

- ◆ Update the City's Equal Employment Opportunity Plan to maintain compliance with federal grant requirements.

**Status:**

Anticipated completion date for this project is June 30, 2009.

- ◆ Continue to work with the Safety Committee in updating safety and health related policies and procedures by June 30, 2009.

**Status:**

Safety Committee has been working on this project and it should be completed by June 30, 2009.

- ◆ Continue to scan employee personnel records into our document imaging system for archival of records.

**Status:**

Scanning personnel files continues to be an on-going project with approximately 30% of the records scanned to date.

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ Automate the payroll system to improve efficiency by June 30, 2010.
- ◆ Develop and implement a Business Continuity Plan to ensure ability to continue operations following a disaster.
- ◆ Develop different category levels of physical requirements for modified work available to employees with work related injuries.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	58,168	60,494	83,963	84,213	95,626	11,663	13.9%
Supplies & Services	355,919	352,699	572,650	433,655	560,128	-12,522	-2.2%
Capital Outlay	0	3,215	1,600	0	0	-1,600	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>414,087</b>	<b>416,408</b>	<b>658,213</b>	<b>517,868</b>	<b>655,754</b>	<b>-2,459</b>	<b>-0.4%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Administration	56,423	59,353	87,987	81,056	96,317	8,330	9.5%
Self Insurance	357,664	357,055	570,226	436,812	700,116	-10,560	-1.5%
<b>TOTAL EXPENDITURE</b>	<b>414,087</b>	<b>416,408</b>	<b>658,213</b>	<b>517,868</b>	<b>655,754</b>	<b>-2,459</b>	<b>-0.4%</b>

# ADMINISTRATION

DEPARTMENT: CITY RECORDER  
 DIVISION: ADMINISTRATION  
 FUND: GENERAL

## PROGRAM DESCRIPTION

The City Recorder manages and operates two programs: Recorder Services and Human Resources. For accounting purposes, both programs are included in the Recorder-Administration budget.

Recorder Services consist of managing the official records of the City Council. This involves preparing the minutes of the City Council meetings and workshops; maintaining in protective custody minutes, resolutions, ordinances, contracts, deeds, and other official documents; certifying the authenticity of these documents; making copies available to the public; and maintaining a records management program and legislative index to provide efficient access to all public documents, according to the records retention guidelines established by the Oregon State Archives.

The program also coordinates elections management with the Marion County Elections Office. This entails preparing the necessary documents to conduct elections, submitting the necessary documents for City Council approval, and processing candidacy documents.

The Human Resources program is responsible for centralized personnel and employee relations services necessary to maintain a high-quality City workforce. This is accomplished through job classification, recruitment, formal selection, training, and evaluation processes. The program assists in negotiation of labor agreements with recognized employee organizations; implementation and administration of negotiated agreements; and administration of employee grievances and employee discipline.

Other responsibilities of this program include maintaining personnel records and administering employee insurance and benefits programs.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	43,436	43,203	62,786	63,036	72,014	9,228	14.7%
Supplies & Services	12,987	12,935	23,601	18,020	24,303	702	3.0%
Capital Outlay	0	3,215	1,600	0	0	-1,600	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>56,423</b>	<b>59,353</b>	<b>87,987</b>	<b>81,056</b>	<b>96,317</b>	<b>8,330</b>	<b>9.5%</b>

***SELF-INSURANCE***

DEPARTMENT: CITY RECORDER  
 DIVISION: SELF-INSURANCE  
 FUND: SELF-INSURANCE

**PROGRAM DESCRIPTION**

This program supports the City's insurance program, which includes exposure identification, risk evaluation, risk control, and risk funding. Insurance activities also include processing claims and allocating losses, costs, and premiums.

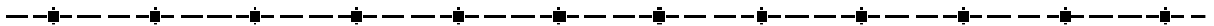
Insurance expenses are initially charged to this program, and then distributed to the various operating funds and departments, which reimburse the program. Revenues for the program consist of these reimbursements and insurance refunds, if any.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	14,732	17,291	21,177	21,177	23,612	2,435	11.5%
Supplies & Services	342,932	339,764	549,049	415,635	535,825	-13,224	-2.4%
<b>TOTAL EXPENDITURE</b>	<b>357,664</b>	<b>357,055</b>	<b>570,226</b>	<b>436,812</b>	<b>559,437</b>	<b>-10,789</b>	<b>-1.9%</b>

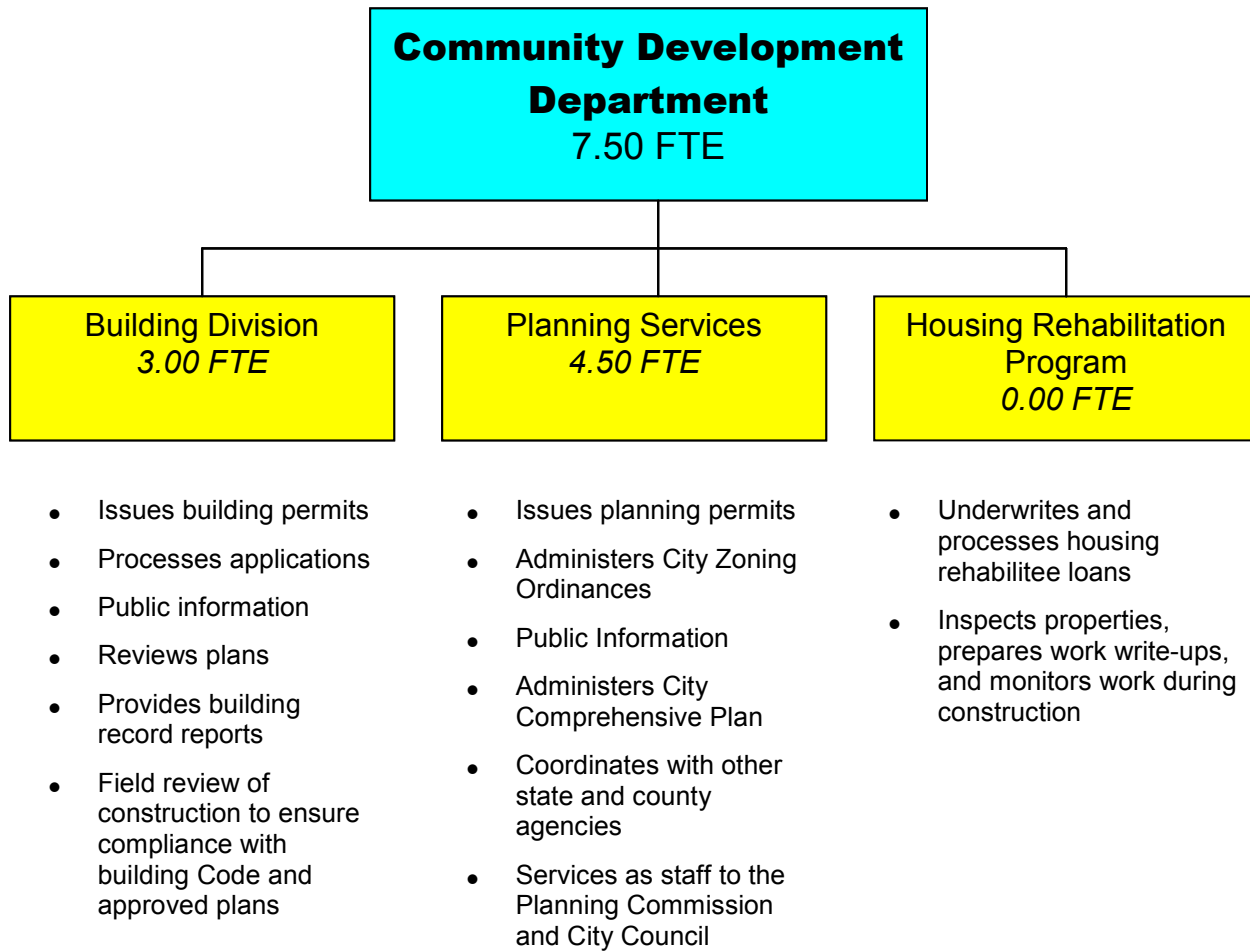
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# ***COMMUNITY DEVELOPMENT***



## ***Department and Program Budgets for 2009-10***

***Jim Hendryx  
Community Development Director***





**MISSION STATEMENT**

The mission of the Community Development Department is to promote a balance of quality residential, commercial, and industrial development; and provide prompt, courteous and professional service to the public.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Complete review and consideration for adoption of the annual amendments to the Woodburn Development Ordinance, including the Sign Ordinance, as identified by the City Council in Resolution Number 1874, by July 28, 2008.  
**Status:** Due to staff turnover, this objective was not completely achieved. Several amendments to the ordinance were completed. A Focus Group has been appointed to assist in completing this objective.
  
- ◆ Complete review and consideration for adoption of the items identified in the Periodic Review remand related to local street standards, block lengths, and future transit routes by July 28, 2008.  
**Status:** Due to staff turnover, the effort towards Periodic Review was delayed. Periodic Review should be completed the following year.
  
- ◆ Update the Downtown Development Plan Update by December 31, 2008.  
**Status:** The Downtown Development Plan Update was unavoidably delayed due to grant procedures. Project should be completed by summer 2009.
  
- ◆ Implement a Housing Code for maintenance of housing within the City. Implementation would be on the effective date of a Housing Code adopted by the City Council.  
**Status:** Code adopted September 2008.
  
- ◆ Develop recommendations and an implementation plan for Housing Rehabilitation funds available originally from Community Development Block Grant monies. An implementation plan would include the establishment of priorities for disbursement of funds, limitations on use of funds, and a loan review committee, by December 31, 2008.  
**Status:** Due to staff turnover, this objective has been delayed. Program should be implemented by Fall 2009

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ Evaluate cost of providing building inspection and plan review services. Implement fee structure to recover costs.
- ◆ Implement Downtown Plan Update and corresponding Urban Renewal Plan
- ◆ Implement Housing Rehabilitation program
- ◆ Complete Periodic Review remand items
- ◆ Initiate Woodburn Development Ordinance update

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	706,103	673,525	865,957	667,986	628,825	-237,132	-27.4%
Supplies & Services	80,693	79,187	138,631	79,177	107,430	643,799	464.4%
<b>TOTAL EXPENDITURE</b>	<b>788,995</b>	<b>883,457</b>	<b>1,004,588</b>	<b>747,163</b>	<b>736,255</b>	<b>-268,333</b>	<b>-26.7%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Planning Services	459,423	425,790	595,509	475,624	470,959	-124,550	-20.9%
Building Inspection	319,764	316,948	381,650	262,141	238,064	-126,263	-22.7%
Housing Rehabilitation	9,808	140,719	27,429	9,398	27,232	13,615	1.9%
<b>TOTAL EXPENDITURE</b>	<b>788,995</b>	<b>883,457</b>	<b>1,004,588</b>	<b>747,163</b>	<b>736,255</b>	<b>-268,333</b>	<b>-26.7%</b>

# ***PLANNING SERVICES***

DEPARTMENT: COMMUNITY DEVELOPMENT  
 DIVISION: PLANNING SERVICES  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

This program provides information to the public on the Woodburn Comprehensive Plan, Zoning Ordinances, the Sign Ordinance, land use policies, and Statewide Planning Goals. It periodically amends the Plan, and zoning, and related ordinances to keep them current with changes in State laws and community needs.

Planning Services implements the Plan through daily application of the zoning ordinances, which involves the processing of a variety of land use applications ranging from subdivisions to variances. It is responsible for other issues such as annexations, zoning violations, and special projects. It provides staffing for the Planning Commission, and on an as-needed basis for other appointed citizen boards and committees.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	410,541	382,094	528,471	430,696	423,115	-105,356	-19.9%
Supplies & Services	48,882	43,696	67,038	44,928	47,844	-19,194	-28.6%
<b>TOTAL EXPENDITURE</b>	<b>459,423</b>	<b>425,790</b>	<b>595,509</b>	<b>475,624</b>	<b>470,959</b>	<b>-124,550</b>	<b>-20.9%</b>

***BUILDING INSPECTION***

DEPARTMENT: COMMUNITY DEVELOPMENT  
 DIVISION: BUILDING INSPECTION  
 FUND: BUILDING INSPECTION

**PROGRAM DESCRIPTION**

Building Services is the primary source of service, information, and regulation regarding general construction and the building codes. This program serves homeowners, contractors, architects, developers, and others involved in the design, construction, or maintenance of Woodburn's private property. This program processes applications, reviews plans, issues building permits, and provides building record reports.

The program also provides field review of all construction work to insure that it conforms to the building code and the approved plans. Inspections are made of structural elements, handicapped accessibility, and special requirements or conditions imposed by the Planning Commission or City Council. Inspection services for plumbing and electrical services are provided by Marion County.

Building permit fees are the funding source for the Building Division, and are segregated from the General Fund consistent ORS 455.210. Fees generated by the program are earmarked for use by the Building Division only, consistent with state statute.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	286,432	281,457	326,157	227,892	194,578	-131,579	-40.3%
Supplies & Services	31,133	35,491	55,493	34,249	43,486	-12,007	-21.6%
Capital Outlay	2,199	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>319,764</b>	<b>316,948</b>	<b>381,650</b>	<b>262,141</b>	<b>238,064</b>	<b>-143,586</b>	<b>-37.6%</b>

# ***HOUSING REHABILITATION***

DEPARTMENT: COMMUNITY DEVELOPMENT  
 DIVISION: HOUSING REHABILITATION  
 FUND: HOUSING REHABILITATION

## **PROGRAM DESCRIPTION**

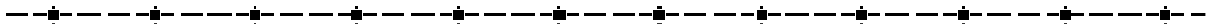
The Housing Rehabilitation Program, until 2002, underwrote and processed housing rehabilitation loans for homeowners and investors utilizing Community Development Block Grants. Since 2002, no new rehabilitation loans have been issued; that part of the program has been inactive. Current activity includes accounting for fund balances and processing loan repayments as those occur.

Revenues for this program were originally derived from Community Development Block Grant funds administered by the State of Oregon. Current fund balance, and anticipated future program revenues are derived from the repayment of loans issued to homeowners using these CDBG funds.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	9,130	9,974	11,329	9,398	11,132	-197	-1.7%
Supplies & Services	678	0	16,100	0	16,100	0	0.0%
Capital Outlay	0	130,745	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>9,808</b>	<b>140,719</b>	<b>27,429</b>	<b>9,398</b>	<b>27,232</b>	<b>-197</b>	<b>-0.7%</b>

# **COMMUNITY SERVICES**



## ***Department and Program Budgets for 2009-10***

***Jim Row  
Community Services Director***

## Community Services (45.00 FTE)

Community Services Admin	<ul style="list-style-type: none"> <li>• Provides departmental administration and management • Capital improvement management • Budget development and administration</li> </ul>
Library Administration	<ul style="list-style-type: none"> <li>• Administration and general management of Library services • Coordinates with Library Board</li> </ul>
Youth Services	<ul style="list-style-type: none"> <li>• Supports children's collections, programs, and reference services • Operates children's computer center</li> </ul>
Adult Services	<ul style="list-style-type: none"> <li>• Circulation and reference services • Adult programs • Operates computer center</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>• Ordering, processing, and categorizing new materials • Rebinding and repairing</li> </ul>
Library Endowment	<ul style="list-style-type: none"> <li>• Facilitates private donation of monies to the Library</li> </ul>
Museum	<ul style="list-style-type: none"> <li>• Maintains the museum building and collections • Coordinates volunteer docent activities</li> </ul>
Museum Endowment	<ul style="list-style-type: none"> <li>• Facilitates private donation of monies to the Museum</li> </ul>
Recreation Administration	<ul style="list-style-type: none"> <li>• Provides management and supervision of Recreation Division programs and staff</li> </ul>
Youth Programs	<ul style="list-style-type: none"> <li>• Provides a variety of activities designed for pre-school through 5th grades</li> </ul>
Adult Programs	<ul style="list-style-type: none"> <li>• Organizes a variety of activities, including: Active Adult excursions and trips; adult sports such as soccer and softball; fitness programs; and dance</li> </ul>
Teen Scene	<ul style="list-style-type: none"> <li>• Provides activities for 6 through 12 graders including dances, trips; community service; and drop-in activities at the Youth Activity Centers</li> </ul>
Aquatic Center	<ul style="list-style-type: none"> <li>• Manages and operates the Woodburn Memorial Aquatic Center</li> </ul>
RSVP	<ul style="list-style-type: none"> <li>• Manages and operates the senior volunteer program</li> </ul>
Special Events	<ul style="list-style-type: none"> <li>• Coordinates City activities with events sponsors</li> </ul>



**MISSION STATEMENT**

It is the mission of the Community Services Department to build a strong sense of community and improve the quality of life for all Woodburn residents, by providing an excellent system of parks, open spaces, facilities and leisure services, and a strong collection of informational materials, opportunities for lifelong learning and by promoting community-wide literacy.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Develop community education classes in partnership with Chemeketa Community College by January 31, 2009.

**Status:** Have met with CCC representatives to coordinate classes, but have been unsuccessful so far, due a registration hang up with the college.

- ◆ Increase senior programs including trips & tours, drop in events, entertainment, and arts & cultural activities by developing strong partnerships with Senior Estates and other local senior housing organizations by April 30, 2009.

**Status:** Active adult programs have been very successful. We have developed partnerships with Sr. Estates, the Red Hat Society, and RSVP that have enhanced our participation. Trips have averaged 15 – 20 attendees.

- ◆ Develop arts & cultural programs for youth and adults, including fine arts, drama, and music, potentially in partnership with the Woodburn Art Center by May 31, 2009.

**Status:** Through January 2009, we haven't been able to offer these classes as we worked out administrative issues related to working with instructors who are independent contractors. These issues have recently been resolved, and classes will begin in March 2009.

- ◆ Update Parks SDC Methodology by January 31, 2009.

**Status:** This project will begin after the Parks and Recreation Master Plan is adopted by Council in March, 2009.

- ◆ Complete the Mill Creek Greenway Trail project by June 30, 2009.

**Status:** Final design and permitting is nearing completion, and construction is expected to begin in July 2009. The project should be completed by September 2009.

- ◆ Update and implement the aquatics marketing plan. Increase revenues to 35% of total costs by June 30, 2009.  
**Status:** Aquatics marketing efforts have increased substantially this year. Through January 2009, revenue is up \$12,000 over last year; however expenditures are up, as well.
- ◆ Replace the Aquatic Center's ventilation system by June 30, 2009.  
**Status:** The HVAC system is scheduled for replacement in early May 2009.
- ◆ Continue to implement the Park Board's initiative to replace one outdated playground each year.  
**Status:** Two playgrounds were replaced in May 2009, for a total of four new playgrounds since August 2006. In partnership with the East Lincoln Street neighborhood, we are creating a strategy for replacing the playground at Wyffels Park in 2009-2010.
- ◆ Increase Library outreach to the Latino community through increased utilization of Spanish radio stations, increased participation in local Latino events, and improved partnerships with migrant housing organizations by June 30, 2009.  
**Status:** The Library has increased outreach to the Latino community through "*The Big Read*" community literacy program, which highlighted the Latino themed book, *Bless Me Ultima*. The program included a significant number of varied activities, such as programming on the Spanish language radio station, an interview with the author, programs with local Hispanic artists, and the placement a permanent *Bless me Ultima* themed mural in the Library. In addition, outreach to Head Start, and bilingual story times were expanded.
- ◆ Expand the Library's Collection Development Policy by creating a set of supporting strategic statements to guide the development of specific sub-collections of materials by May 31, 2009.  
**Status:** The Collection Development Policy is currently being updated, and will be implemented by May 31, 2009.
- ◆ Through the creation of a Channel 5 volunteer recruitment video, and other means, increase the number of volunteers participating in RSVP by 10% by June 30, 2009.  
**Status:** RSVP experienced a 15% increase in volunteer enrollment this year, bringing the total to 341 active volunteers.

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ Complete the Mill Creek Greenway Trail project by September 30, 2009.
- ◆ Secure funding for the final phase of development at Centennial Park by June 30, 2010.
- ◆ Update the Parks SDC Methodology by June 30, 2010.
- ◆ Develop a comprehensive sponsorship program to provide financial support to recreation programs and events by June 2010.
- ◆ Partner with the School District to resolve the After School Club funding crisis by August 2009.
- ◆ Increase number of RSVP volunteer worksites from 38 stations to 43 by June 30, 2010.
- ◆ Through the activities of the Weed & Seed program, reduce the number of arrests for gang related youth crime by 5% by June 30, 2010.
- ◆ Continue to implement a comprehensive aquatics marketing program. Increase revenues to 40% of total costs by June 30, 2010.
- ◆ Increase the Library's collection of audio-visual materials to meet increased patron demand by June 30, 2010.
- ◆ Improve the Library's collection of Spanish language materials through increased procurement of materials, and weeding of outdated and worn items, by June 30, 2010.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	2009-10 (\$)	2009-10 (%)
Salaries & Benefits	1,368,348	1,538,138	1,904,140	1,788,387	1,841,960	-62,180	-3.3%
Supplies & Services	776,383	779,279	910,548	866,040	916,050	-2,254	-0.2%
Capital Outlay	30,261	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>2,174,992</b>	<b>2,325,417</b>	<b>2,814,688</b>	<b>2,654,427</b>	<b>2,758,010</b>	<b>-56,678</b>	<b>-2.0%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	2009-10 (\$)	2009-10 (%)
Library Administration	401,402	348,191	413,226	411,070	405,902	-7,324	-1.8%
Youth Services	194,532	204,595	214,522	207,531	200,074	-23,285	-10.6%
Adult Services	284,761	356,890	361,228	341,187	390,173	36,813	10.4%
Technical Services	84,514	64,363	96,173	92,903	91,856	-4,317	-4.5%
Library Endowment	0	0	0	0	0	0	0.0%
Museum	1,444	1,989	4,917	4,917	4,917	0	0.0%
Museum Endowment	0	8,000	0	0	0	0	0.0%
Parks & Rec Admin	98,831	0	0	0	0	0	0.0%
Rec - Administration	90,712	77,190	116,586	110,588	123,884	4,304	3.7%
Rec - Youth Programs	225,327	195,257	238,005	193,099	218,543	-22,272	-9.2%
Rec - Adult Programs	48,711	40,326	35,929	40,327	32,870	-2,842	-6.7%
Rec - Teen Programs	4,979	4,840	25,500	25,882	33,668	8,168	32.0%
Aquatic Center	530,538	594,313	681,819	636,163	646,930	-34,889	-5.1%
RSVP	83,269	81,009	87,728	84,573	87,794	-821	-0.9%
Events	12,474	9,612	15,788	15,438	15,788	0	0.0%
Community Services Admin	113,498	319,813	358,232	345,901	362,607	4,375	1.2%
Arts & Culture	0	0	0	0	0	0	0.0%
Weed & Seed	0	19,029	165,035	143,798	143,004	-22,031	-13.3%
<b>TOTAL EXPENDITURE</b>	<b>2,174,992</b>	<b>2,325,417</b>	<b>2,814,688</b>	<b>2,654,427</b>	<b>2,758,010</b>	<b>-56,678</b>	<b>-2.0%</b>

# ***Administration Division***



Community Services

## COMMUNITY SERVICES ADMIN

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: ADMINISTRATION  
 FUND: GENERAL

### PROGRAM DESCRIPTION

This program provides overall administration of the Community Services Department, including personnel and financial management. The department was formed in 2006-07, by consolidating the Library and Recreation and Parks Departments, and centralizes the management of all of the City's leisure services activities for more efficient delivery to the Community. Administration is also responsible for acquiring, designing, and developing parks and recreation facilities; reviewing park and facility plans for compliance with park and open space dedication requirements; and planning and delivery of Library and Aquatics Center facility expansions, and Community Center construction. Administration also seeks outside funding to provide for parks and library facilities and activities, and provides staff support to the City's Library Board, Recreation and Parks Board, Woodburn Community Foundation, City Council, and other City departments.

### PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	76,192	239,573	269,686	259,755	272,527	2,841	1.1%
Supplies & Services	31,606	80,240	88,546	86,146	90,080	1,534	1.7%
Capital Outlay	5,700	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>113,498</b>	<b>319,813</b>	<b>358,232</b>	<b>345,901</b>	<b>362,607</b>	<b>4,375</b>	<b>-39.9%</b>

# ***Library Division***



Community Services

# ***LIBRARY ADMINISTRATION***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: LIBRARY  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

Library Administration provides the direction and general management necessary for efficient library services to the community. This includes planning, organizing, staffing, and budgeting for all the Library activities. Library Administration also maintains ongoing dialog with Library users, and coordinates with the Library Board to continually design Library services that meet present and future community needs.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	115,657	99,362	132,104	130,414	120,782	-11,322	-8.6%
Supplies & Services	261,184	248,829	281,122	280,656	285,120	3,998	1.4%
Capital Outlay	24,561	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>401,402</b>	<b>348,191</b>	<b>413,226</b>	<b>411,070</b>	<b>405,902</b>	<b>-7,324</b>	<b>-1.8%</b>



***YOUTH SERVICES***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: LIBRARY  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

Youth Services introduces children to reading for pleasure and education. This service provides a well-stocked children's library and includes such activities as "Storytime," the summer reading program, and the "Tuesday Night at the Library" program.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	163,231	174,419	184,151	177,160	168,812	-15,339	-8.3%
Supplies & Services	31,301	30,176	34,717	30,371	26,771	-7,946	-22.9%
<b>TOTAL EXPENDITURE</b>	<b>194,532</b>	<b>204,595</b>	<b>218,868</b>	<b>207,531</b>	<b>195,583</b>	<b>-23,285</b>	<b>-10.6%</b>

# ADULT SERVICES

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: LIBRARY  
 FUND: GENERAL

## PROGRAM DESCRIPTION

The Adult Services program is responsible for circulation, reference, and adult programs. Circulation responsibilities include: maintaining patron records and library accounts, inter/intra library loans, shelving, reserves, renewals, and overdue notification and collection of delinquent accounts. Reference staff assists patrons with anything from simple searches to advanced reference questions; provides access to print and electronic reference sources such as full-text magazines databases, encyclopedias, directories, auto-repair manuals, and atlases; and offers local history and genealogy resources for the Woodburn area, including the Woodburn Independent, on microfilm, from 1888 to the present. The Reference program also operates a computer center, where patrons have access to the Internet, Microsoft Office, and Microsoft Reference Suite on eight computers; four additional Internet Express computers are available to patrons for short-term use of fifteen minutes or less. The Adult Services program operates a number of programs for adults, including the “Music in the Park” concert series.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	225,753	296,633	286,660	273,887	333,673	47,013	16.4%
Supplies & Services	59,008	60,257	66,700	67,300	56,500	-10,200	-15.3%
<b>TOTAL EXPENDITURE</b>	<b>284,761</b>	<b>356,890</b>	<b>353,360</b>	<b>341,187</b>	<b>390,173</b>	<b>36,813</b>	<b>10.4%</b>

## TECHNICAL SERVICES

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: LIBRARY  
 FUND: GENERAL

### PROGRAM DESCRIPTION

New books, periodicals, recordings, and other materials are constantly added to the Library's collection to meet the expanding and changing needs of the community. Technical Services is responsible for ordering, processing these items, and categorizing books and materials so that they can be located appropriately within the library collection and readily found by the public. Rebinding and repairing activities are also conducted by Technical Services.

### PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	71,359	52,409	80,453	77,183	76,136	-4,317	-5.4%
Supplies & Services	13,155	11,954	15,720	15,720	15,720	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>84,514</b>	<b>64,363</b>	<b>96,173</b>	<b>92,903</b>	<b>91,856</b>	<b>-4,317</b>	<b>-4.5%</b>

***LIBRARY ENDOWMENT****DEPARTMENT:* COMMUNITY SERVICES*DIVISION:* LIBRARY*FUND:* LIBRARY ENDOWMENT**PROGRAM DESCRIPTION**

This program facilitates private donation of monies to the library for general purposes. Interest from this fund is spent for small capital expenditures, and the principal is reserved primarily for major capital expenses. The Endowment program was used in the past for projects including roof repair, retrofitting of the heating/cooling (HVAC) system, and a space needs study. Growth in this fund comes primarily from interest earnings and small donations, although the fund provides a vehicle for major bequests or donations in support of the Library.

**MUSEUM**

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: LIBRARY  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

This program operates the Woodburn Historical Museum. The museum was established to collect, preserve, exhibit and interpret materials pertaining to the historical, cultural, anthropological, economic, and natural histories of the Woodburn area. Program activities include maintaining a list of volunteer docents, coordinating docent activities, maintaining the museum building and collections, constructing interpretative exhibits, developing educational programs, and seeking grants to augment museum collections and services. Activities also include staff support to the advisory committee.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Supplies & Services	1,444	1,989	4,917	4,917	4,917	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>1,444</b>	<b>1,989</b>	<b>4,917</b>	<b>4,917</b>	<b>4,917</b>	<b>0</b>	<b>0.0%</b>

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***MUSEUM ENDOWMENT***

*DEPARTMENT:* COMMUNITY SERVICES  
*DIVISION:* LIBRARY  
*FUND:* MUSEUM ENDOWMENT

**PROGRAM DESCRIPTION**

The Museum Endowment maintains and segregates from the General Fund monies held in savings by the World's Berry Center Museum Board prior to assumption of the Museum function by the City. The endowment preserves those savings, and facilitates private donation of monies to the Museum for general purposes. This program was established in 2001-2002.

# ***Recreation & Parks Division***



Community Services

# ADMINISTRATION

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: ADMINISTRATION  
 FUND: GENERAL

## PROGRAM DESCRIPTION

This program provided overall administration of the Recreation and Parks Department, until 2006-07 when the Recreation and Parks and Library departments were consolidated to form the Community Services Department. Prior to consolidation, the program was responsible for management oversight of Recreation and Aquatics services programs, and the Retired Senior Volunteer program; planning and developing parks and recreation facilities; and reviewing public and private development plans for compliance with park and open space dedication requirements. Administration also supported the City's Recreation and Parks Board, City Council, and other City departments. These various functions are now performed by the "Community Services – Administration" program.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	54,411	0	0	0	0	0	0.0%
Supplies & Services	44,420	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>98,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



# ***RECREATION ADMINISTRATION***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: RECREATION AND PARKS  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

The Recreation Administration program is responsible for the management and supervision of Recreation Division programs and staff.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	69,669	54,222	90,611	86,634	95,201	4,590	5.1%
Supplies & Services	21,043	22,968	25,975	23,954	25,689	-286	-1.1%
<b>TOTAL EXPENDITURE</b>	<b>90,712</b>	<b>77,190</b>	<b>116,586</b>	<b>110,588</b>	<b>120,890</b>	<b>4,304</b>	<b>3.7%</b>

## ***YOUTH PROGRAMS***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: RECREATION AND PARKS  
 FUND: GENERAL

### **PROGRAM DESCRIPTION**

Youth Programs includes a variety of activities designed for pre-school through 5th grades. Activities funded through this program include After School Club, youth sports, performing arts activities and child development classes. Funding for these activities is derived from the General Fund and participation fees.

### **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	169,896	152,762	182,544	157,387	173,582	-8,962	-4.9%
Supplies & Services	55,431	42,495	58,271	35,712	44,961	-13,310	5.8%
<b>TOTAL EXPENDITURE</b>	<b>225,327</b>	<b>195,257</b>	<b>240,815</b>	<b>193,099</b>	<b>218,543</b>	<b>-22,272</b>	<b>-9.2%</b>

***ADULT PROGRAMS***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: RECREATION AND PARKS  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

Adult Programs provides, including: Active Adult excursions and trips; adult sports such as soccer and softball; fitness programs; and dance. The General Fund and participation fees fund these activities.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	32,044	23,254	17,947	17,947	15,105	-2,842	-15.8%
Supplies & Services	16,667	17,072	24,200	22,380	24,200	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>48,711</b>	<b>40,326</b>	<b>48,365</b>	<b>46,545</b>	<b>45,740</b>	<b>-2,842</b>	<b>-5.9%</b>

***TEEN SCENE***

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: RECREATION AND PARKS  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

The Teen Scene program was organized to benefit youth grades 6 through 12. Activities included: dances, outings, and trips; community service; and drop-in activities at the Youth Activity Centers located at Legion and Settlemier Parks. Teen Scene activities were primarily funded through grants and user fees. Facilities costs were supported by the General Fund.

Availability of grant funding is uncertain for 2008-09.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	4,565	3,932	25,500	25,500	31,668	6,168	24.2%
Supplies & Services	414	908	0	382	2,000	2,000	100.0%
<b>TOTAL EXPENDITURE</b>	<b>4,979</b>	<b>4,840</b>	<b>25,500</b>	<b>25,882</b>	<b>33,668</b>	<b>8,168</b>	<b>32.0%</b>

***SPECIAL EVENTS***

DEPARTMENT: RECREATION & PARKS  
 DIVISION: SPECIAL EVENTS  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

Events was established as a separate program in 2001-2002, and supported the City's costs of planning, coordinating, and delivering activities and special events that showcase the culture, history, and traditions of the Woodburn area to residents and visitors. Based on City Council policy, emphasis in Events has shifted from promotion to facilitation, or participation in events produced by other entities on behalf of the City. With the exception of sports events such as Walt's Run, and the Christmas Tree lighting ceremony, the City will play a limited role in other events such as 4th of July and September 16<sup>th</sup> celebrations, consistent with the Council's current goals. Events support has taken the form of providing locations and minimal grounds staff time, covering insurance costs, and paying for the Fourth of July fireworks display. The Events funding is provided by the City's share of that portion of the Transient Occupancy Tax (TOT) dedicated to tourism and economic development. The City's remaining share of TOT funding is currently used to support economic development activities conducted by the Community Development Department.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Supplies & Services	12,474	9,612	15,788	15,438	15,788	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>12,474</b>	<b>9,612</b>	<b>15,788</b>	<b>15,438</b>	<b>15,788</b>	<b>0</b>	<b>0.0%</b>

***WEED & SEED***

DEPARTMENT: RECREATION & PARKS  
 DIVISION: WEED & SEED  
 FUND: WEED & SEED

**PROGRAM DESCRIPTION**

Weed and Seed is a community-based strategy funded by the Department of Justice and the City of Woodburn that "weeds out" undesirable elements such as violent crime, gang activity, drug use, and drug trafficking in a targeted area of the community. The program then "seeds" the area by restoring those neighborhoods through a variety of social and economic revitalization activities.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	0	16,353	123,083	118,498	101,236	-21,847	-17.7%
Supplies & Services	0	2,676	41,952	25,300	41,768	-184	-0.4%
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>19,029</b>	<b>165,035</b>	<b>143,798</b>	<b>143,004</b>	<b>-22,031</b>	<b>-13.3%</b>

# ***Aquatics Division***



Community Services

# AQUATIC CENTER

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: AQUATICS  
 FUND: GENERAL

## PROGRAM DESCRIPTION

This program manages and operates the Woodburn Memorial Aquatic Center. Activities offered to the public include swim lessons, drop-in Open Swims, water fitness, special events and special training programs. The program also provides pool use for several local high school swim programs, including Woodburn, North Marion, and Gervais High Schools, and for the Woodburn Barracudas, Woodburn's AAU swim club.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	313,504	355,295	434,486	388,841	375,380	-59,106	-13.6%
Supplies & Services	217,034	239,018	247,333	247,322	271,550	24,217	9.8%
<b>TOTAL EXPENDITURE</b>	<b>530,538</b>	<b>594,313</b>	<b>681,819</b>	<b>636,163</b>	<b>646,930</b>	<b>-34,889</b>	<b>-5.1%</b>



# ***RSVP Division***



Community Services

**RSVP**

DEPARTMENT: COMMUNITY SERVICES  
 DIVISION: RSVP  
 FUND: RSVP

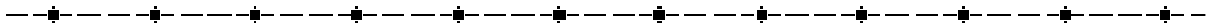
**PROGRAM DESCRIPTION**

This program creates meaningful opportunities for persons 55 years of age or older to participate more actively in their community through volunteer services. The Retired Senior Volunteer Program recruits program participants, develops volunteer work sites, coordinates fund raising activities, and orients volunteers. The program is funded with a grant from the Corporation for National Service and requires a 30% match from the City's General Fund.

**PROGRAM FINANCIAL SUMMARY**

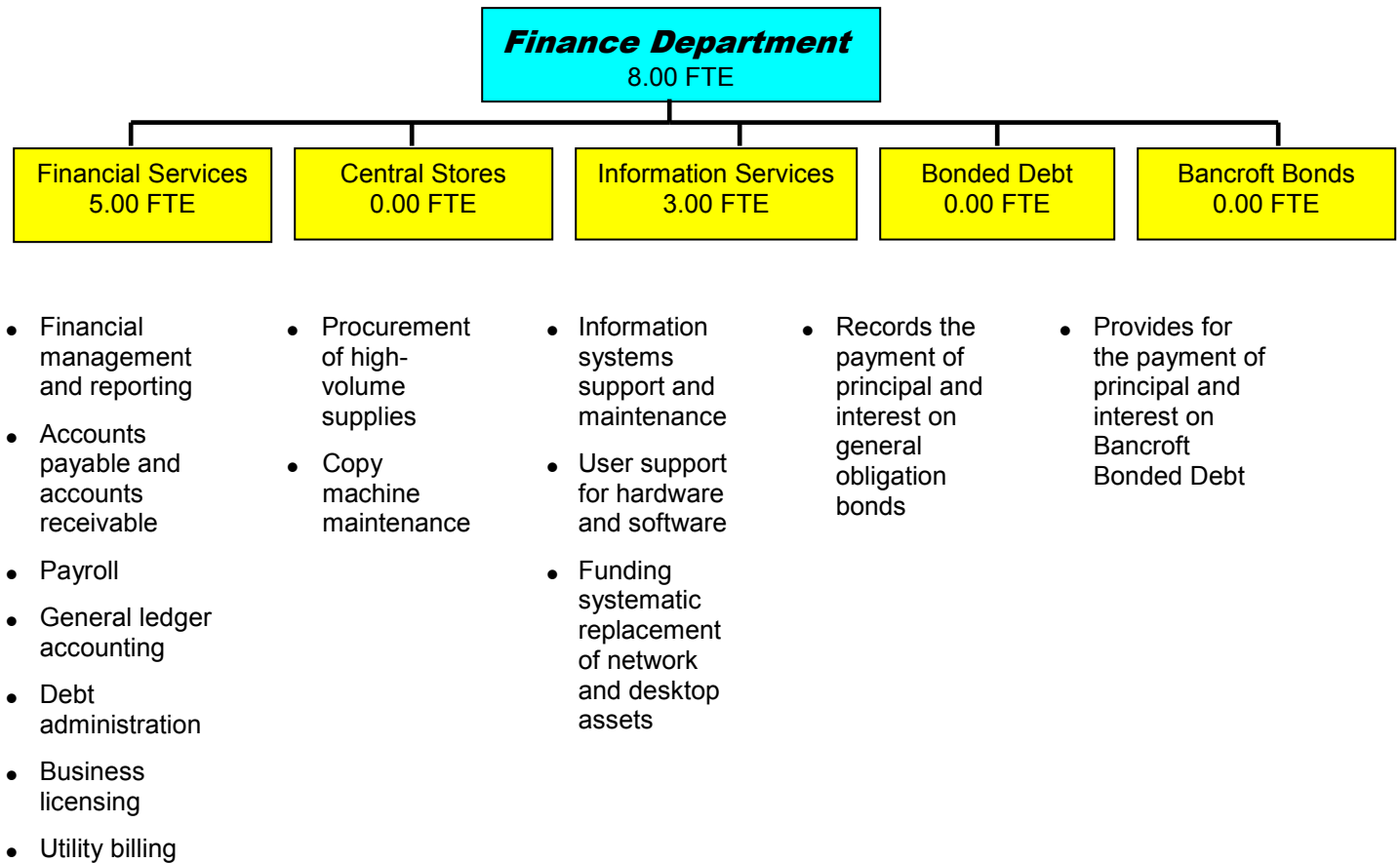
Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	72,067	69,924	76,915	75,181	77,108	193	0.3%
Supplies & Services	11,202	11,085	12,013	9,392	10,686	-1,327	-11.0%
Fund Balance	0	0	5,993	0	6,306	313	5.2%
<b>TOTAL EXPENDITURE</b>	<b>83,269</b>	<b>81,009</b>	<b>94,921</b>	<b>84,573</b>	<b>94,100</b>	<b>-821</b>	<b>-0.9%</b>

# ***FINANCE***



## ***Department and Program Budgets for 2009-10***

***Vacant  
Finance Director***



**MISSION STATEMENT**

The mission of the Finance Department is to provide financial support to City departments in a manner that allows them to effectively and efficiently meet the public needs of the citizens of Woodburn.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ Secure DEQ loan for sewer construction by June 30, 2009  
**Status:** An additional \$400,000 was secured for the planning phase of the project. The construction loan will be negotiated prior to the project going out to bid.
- ◆ Coordinate with Recorder and Public Works to finalize LID's for Boones Ferry and Tout St. by December 31, 2008  
**Status:** Both LID's were finalized in May 2008.
- ◆ Update Investment Policy by December 31, 2008  
**Status:** The Investment Policy has been incorporated into the Financial Policies.
- ◆ Establish Financial Policies by June 30, 2009  
**Status:** The first draft has been completed, and a the project will be finalized by year end.
- ◆ Update cost allocation for phone costs by December 31, 2008  
**Status:** The call accounting software has been installed and is being tested. When we are satisfied with its performance, we will begin charging departments based on actual costs

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ Investigate replacing financial software with the Windows based version by June 30, 2010. This will be coordinated with Police, which uses records management software from the same vendor and is also interested in upgrading to the Windows based version. The vendor continues to support the menu driven versions of these programs, but they are not developing new applications for them. Combining the upgrades to both Police and Finance is expected to get better pricing from the vendor.
- ◆ Secure DEQ loan for sewer construction by June 30, 2010.
- ◆ Install two levels of WiFi in most City buildings by December 31, 2009. One level would be for the public and one for City staff.
- ◆ Add redundancy and independence to the Police network by moving a firewall to the Police facility and moving a back-up Internet connection to that point. To be completed by June 30, 2010
- ◆ Enroll City the Government Emergency Telecom System by December 31, 2009. This will give the Police cell phone calls priority in an emergency.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2005-06 Expended	2006-07 Expended	2007-08 Amended	2007-08 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	371,086	400,381	471,146	448,826	466,178	-4,968	-1.1%
Supplies & Services	899,401	929,825	964,756	955,994	838,358	-126,398	-13.1%
Capital Outlay	64,288	66,801	105,600	105,254	78,500	-27,100	-25.7%
<b>TOTAL EXPENDITURE</b>	<b>1,334,775</b>	<b>1,397,007</b>	<b>1,541,502</b>	<b>1,510,074</b>	<b>1,383,036</b>	<b>-156,488</b>	<b>-10.3%</b>

### BY PROGRAM

Program	2005-06 Expended	2006-07 Expended	2007-08 Amended	2007-08 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Financial Services	228,784	234,598	270,627	262,957	292,940	22,313	8.2%
Information Services	420,839	482,205	580,027	561,797	570,298	11,879	2.0%
Central Stores	15,293	14,378	19,000	14,000	13,000	-12,000	-38.7%
Bonded Debt	669,859	665,826	671,848	671,320	506,798	-178,280	-23.1%
Bancroft Bonds	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>1,334,775</b>	<b>1,397,007</b>	<b>1,541,502</b>	<b>1,510,074</b>	<b>1,383,036</b>	<b>-158,466</b>	<b>-10.3%</b>

***FINANCIAL SERVICES***

DEPARTMENT: FINANCE  
 DIVISION: FINANCE  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

This program provides coordination and direction of the accounting and financial management services operations of the City. This includes directing, monitoring, and controlling an effective financial accounting system, controlling the assets and financial operations of the City, and providing a framework for financial planning and analysis to support the operation and management of all City departments.

The Finance Department is responsible for processing and maintaining records of all financial transactions of the City. These transactions include accounts payable, accounts receivable, general ledger accounting, enterprise accounting, internal service accounting, financial reporting, and administration of employee payroll. Other services include financial data analysis, utility billing, accounting control of purchase orders and payments to vendors, budget preparation, and review and follow-up of budget expenditures.

The program also coordinates new financing through General Obligation Bonds and Bancroft Bonds, processes bond payments, reconciles trustee statements with accounting records, and manages the City's long-term debt obligations.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	155,484	156,186	176,671	172,349	177,460	789	0.4%
Supplies & Services	73,300	78,412	93,956	90,608	115,480	21,524	22.9%
<b>TOTAL EXPENDITURE</b>	<b>228,784</b>	<b>234,598</b>	<b>270,627</b>	<b>262,957</b>	<b>292,940</b>	<b>22,313</b>	<b>8.2%</b>

# INFORMATION SERVICES

DEPARTMENT: FINANCE  
 DIVISION: INFORMATION SERVICES  
 FUND: INFORMATION SERVICES

## PROGRAM DESCRIPTION

This program provides the City's Information Services operations and maintenance. The program is also responsible for funding the systematic replacement of network and desktop assets. Costs are distributed based on the number of personal computers (PC's) and printers used by each program. The methodology for charging out costs is revised to include labor costs in 2008-09 and to account for all program costs within the Information Services program budget.

The program provides professional and technical assistance to all City departments for their information processing needs. To enhance technical support, training is provided on an as-needed basis. The program utilizes contractual services for part of the operation and support requirements of the City's Information Services.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	215,602	243,275	292,627	275,157	286,920	-5,707	-2.0%
Supplies & Services	140,949	172,129	181,800	181,386	204,878	23,078	12.7%
Capital Outlay	64,288	66,801	105,600	105,254	78,500	-27,100	-25.7%
<b>TOTAL EXPENDITURE</b>	<b>420,839</b>	<b>482,205</b>	<b>580,027</b>	<b>561,797</b>	<b>570,298</b>	<b>-9,729</b>	<b>-1.7%</b>



***CENTRAL STORES***

**DEPARTMENT:** FINANCE  
**DIVISION:** FINANCE  
**FUND:** CENTRAL STORES

**PROGRAM DESCRIPTION**

This program procures high-volume supplies such as paper for City departments. Supplies are purchased in bulk to take advantage of quantity discounts, warehoused, and issued to users as needed and in a timely manner. User departments reimburse the program for items purchased. This program is also responsible for the monthly maintenance of the copy machine. User departments reimburse the program based on usage.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Supplies & Services	15,293	14,378	19,000	14,000	13,000	-6,000	-31.6%
<b>TOTAL EXPENDITURE</b>	<b>15,293</b>	<b>14,378</b>	<b>19,000</b>	<b>14,000</b>	<b>13,000</b>	<b>-6,000</b>	<b>-31.6%</b>

***BONDED DEBT***

DEPARTMENT: FINANCE  
 DIVISION: FINANCE  
 FUND: BONDED DEBT

**PROGRAM DESCRIPTION**

This program is responsible for recording the payment of principal and interest on general obligation bonds. As of June 30, 2006, two bond issues are outstanding: \$455,000 for the pool facility, and \$6,915,000 for the Police Facility.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Personnel Services	0	920	1,848	1,320	1,798	-50	-2.7%
Debt Service	669,859	664,906	670,000	670,000	505,000	-165,000	-24.6%
<b>TOTAL EXPENDITURE</b>	<b>669,859</b>	<b>665,826</b>	<b>671,848</b>	<b>671,320</b>	<b>506,798</b>	<b>-164,122</b>	<b>-24.6%</b>

***BANCROFT BONDS***

*DEPARTMENT:* FINANCE  
*DIVISION:* FINANCE  
*FUND:* BANCROFT BONDS

**PROGRAM DESCRIPTION**

This program provides for the payment of principal and interest on Bancroft Bonded Debt. Bancroft bonds are authorized by statute to finance local improvements that benefit the owners of property in the vicinity of the project. Those property owners pay annual assessments to cover the debt service on the bonds.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Fund Balance	0	0	7,000	0	6,600	-400	-5.7%
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,600</b>	<b>-400</b>	<b>-5.7%</b>

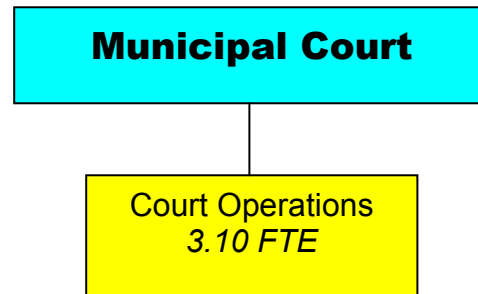
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# ***MUNICIPAL COURT***

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## ***Department and Program Budgets for 2009-10***

***Janice D. Zyryanoff  
Municipal Court Judge***



- Administer court operations
- Process infractions and offenses filed by the Police Department of City Attorney
- Make determinations of responsibility based on relevant City ordinance, and State and Federal statutes

**MISSION STATEMENT**

Our mission is to provide a forum for the fair and impartial adjudication of Code violations; to resolve these cases rapidly and efficiently in an environment that is safe for all concerned. We will do this in a manner that promotes and upholds the integrity and independence of the judiciary, thereby maximizing the community's confidence in the court.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

- ◆ The Court needs to move from its current location; that change needs to be accomplished within the next fiscal year.

**Status:** The City has determined that there are insufficient funds to change locations. The objective has been abandoned.

**MAJOR OBJECTIVES FOR 2009-2010**

- ◆ The traffic citations have recently increased and are expected to increase significantly from the prior year. E tickets need to be downloaded to the Court automatically to make most efficient use of the Court clerk's time.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	115,302	151,838	181,228	174,925	185,208	3,980	2.2%
Supplies & Services	26,873	27,460	34,955	33,455	34,098	-857	-2.5%
<b>TOTAL EXPENDITURE</b>	<b>142,175</b>	<b>179,298</b>	<b>216,183</b>	<b>208,380</b>	<b>219,306</b>	<b>3,123</b>	<b>1.4%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Court Operations	142,175	179,298	216,183	208,380	219,306	3,123	1.4%
<b>TOTAL EXPENDITURE</b>	<b>142,175</b>	<b>179,298</b>	<b>216,183</b>	<b>208,380</b>	<b>219,306</b>	<b>3,123</b>	<b>1.4%</b>



# ***COURT OPERATIONS***

DEPARTMENT: MUNICIPAL COURT  
 DIVISION: MUNICIPAL COURT  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

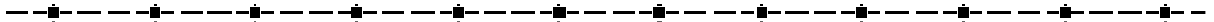
The mission of Municipal Court is to process and adjudicate violations in accordance with State law, City ordinance and policies set by the Municipal Court Judge, and to see that every person is treated fairly and equally.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	115,302	151,838	181,228	174,925	185,208	3,980	2.2%
Supplies & Services	26,873	27,460	34,955	33,455	34,098	-857	-2.5%
<b>TOTAL EXPENDITURE</b>	<b>142,175</b>	<b>179,298</b>	<b>216,183</b>	<b>208,380</b>	<b>219,306</b>	<b>3,123</b>	<b>1.4%</b>

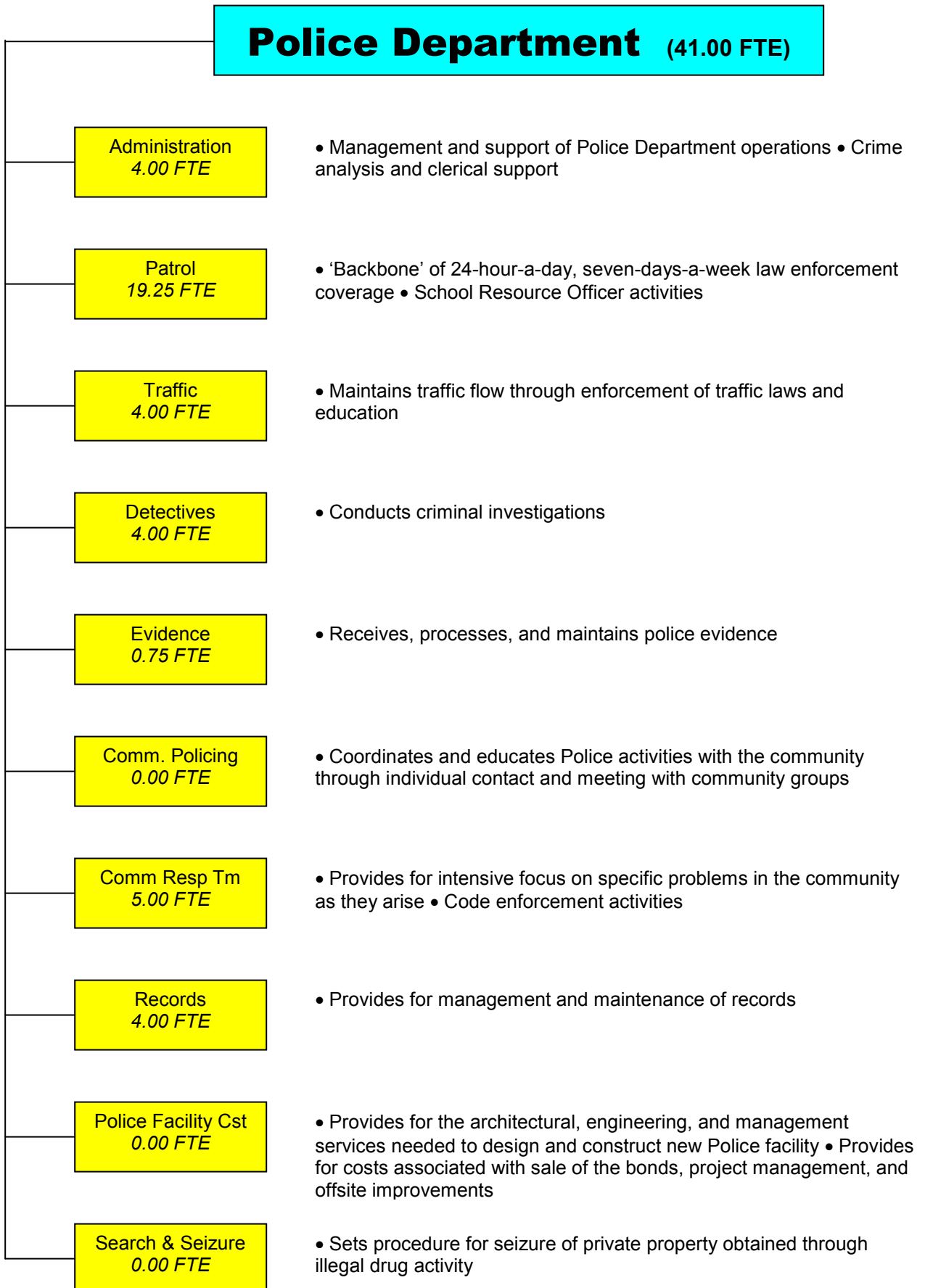
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# ***POLICE***



## ***Department and Program Budgets for 2009-10***

***Scott Russell  
Police Chief***



**MISSION STATEMENT**

The Woodburn Police Department strives to be a leader in law enforcement by providing continuous and innovative improvement in service to our community, building partnerships, and valuing our members.

**CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009**

**Due to Chief Russell being placed in the role of Acting City Administrator for 7 months in 2008, as well as the December 12<sup>th</sup> bombing incident, attainment of many of the current year's goals has not yet been achieved and will be continued in FY 2009-10.**

◆ **Interim Policing Plan:**

- Employ Information Based Policing and develop a plan for automated tools for crime analysis and targeting of police services.
- Work with other initiatives to deliver extra police services: PAL, Meth Strike Force, Weed & Seed results reported by November 2008.
- Analyze police staffing and deployment and evaluate calls for service, with the next phase of recommendations complete by February 2009.
- Establish a plan for police volunteer management by September 2008.
- Monitor clearance rate and report by February 2009.

**Status:**

The interim (1-3 year) policing plan has been implemented and is progressing. Various activities/action plans include:

- Information Based Policing (Ongoing monthly since September 07) including Crime Analysis & Targeting (CRT Officers are now conducting this process manually, ultimately automation of the process would be preferred) Quarterly District Meetings (First set held in December 07 & January 08) will continue to be a focus of patrol teams.
- The Department, in conjunction with the Community Services Department is nearing the second grant year in the Weed and Seed program. Enforcement action in targeted areas continues against drug and gang activities. The Business Police Academy will begin its third class in March, 2009.
- Recent scheduling changes have insured a balance of skill and experience among the various police teams. Each patrol team, led by a Patrol Sergeant, includes a Spanish-speaking officer. With the exception of two days monthly, traffic officers are scheduled between the hours of 7:00a.m. to 3:00a.m. The Investigations and CRT (Community Response Team) are working together on specific action plans to address targeted issues.
- The Department has attended V.I.P.S. (Volunteers in Police Services) training and has begun a C.E.R.T. (Citizen Emergency Response Team), having completed the first class in November, 2008. A second C.E.R.T. class is planned in the spring of 2009 which will give the program an adequate number of members to participate in further training, drills and community events.
- 2008 crime statistics will be available to the Department by the end of February. Clearance Rates will be reported to City Council by March 30 as part of the Department's annual crime report.

**Strategic & Long Term Policing Plan Development:**

- Develop and schedule implementation of plans as outlined in upcoming stakeholder meetings with council direction. Baseline plans to be available by January 2009.

**Status:** This is an area that was selected to be delayed in the current fiscal year for reasons mentioned previously with regard to Chief Russell's service as Interim City Administrator. However, key stakeholders have been identified in various groups to assist in the process in FY 2009-10.

**◆ Emergency Management System Enhancement:**

- Complete Emergency Operations Plan Update by August 2008.
- Continue NIMS compliance for the Police Department, providing assistance to other City Departments with NIMS training to achieve compliance By October 2008.
- Develop citywide system to track personnel and equipment resources and readiness by August 2008.

**Status:** The draft EOP document was completed in October 2008 and is currently under review by stakeholders involved at various levels and agencies within the City. NIMS compliance continues with the Department's 2008 NIMS Compliance Objectives report currently being generated. Training to other City Departments, as well as the development of a citywide resource tracking system has not yet been accomplished and will carry forward to FY 2009-10 as new Department heads become involved.

**◆ District 2 (Downtown Core Area) Enhanced Policing Plan:**

- Community Response Team (CRT) mission priority to District 2 (begins May 2008).
- Operate mobile storefront CRT office in district 2 (Operational by June 2008).
- District 2 Officer Foot patrol Details coordinated with CRT operations (begins May 2008).
- Code Enforcement patrol details coordinated with CRT operations (begins May 2008).
- Covert narcotics and fraudulent document operations (completed by November 2008).

**Status:** Targeted activities continue in the downtown core area of the City with joint efforts between the Investigations and CRT teams. The funding resources available through the Weed & Seed Grant have been and will continue to be a major element in this effort.

**◆ Citywide Gang Crime Reduction Strategy:**

- Increased Gang Enforcement details supported by Weed & Seed (begins June 2008).
- Gathering/sharing Gang Intelligence (ongoing).
- Additional Education programs for parents in cooperation with Woodburn School District (September 2008).
- Support to Prevention Efforts (including GREAT training) through Community Services Department and Weed & Seed coalition (summer 2008).
- Covert gang enforcement operations (TBD).

**Status:** As with the downtown core area, specific activities continue in the efforts to eradicate gang activity in the City with joint efforts between the Investigations and CRT teams, as well as the School Resource Officer program. The funding resources available through the Weed & Seed Grant have been and will continue to be a major element in this effort as well.

## **MAJOR OBJECTIVES FOR 2009-2010**

### **Continuation of current goals to FY 2009-10:**

- **Interim Policing Plan:**

Continue to employ Information Based Policing, developing a plan for incorporating automated tools for crime analysis and targeting of police services by January 2010.

Work with other initiatives to deliver extra police services: PAL/Weed & Seed results, to be reported by November 2009.

Ongoing analysis of police staffing and deployment and evaluate calls for service, with the next phase of recommendations complete by February 2010.

Continuation of an expanded plan for police volunteer management by September 2009, to include growth of the CERT program and implementation of additional police volunteer opportunities.

Monitor clearance rate and report by March 2010.

- **Strategic & Long Term Policing Plan Development:**

Continue to develop stakeholders and schedule meetings with council. Baseline plans to be available by April 2010.

- **Emergency Management System Enhancement:**

In conjunction with other emergency management participants, finalize Emergency Operations Plan document by August 2009.

Continue NIMS compliance for the Police Department, providing assistance to other City Departments with NIMS training to achieve all compliance By February 2010.

Develop citywide system to track personnel and equipment resources and readiness by September 2009.

- **Citywide Gang Crime Reduction Strategy:**

Continue to increased Gang Enforcement details supported by Weed & Seed (began June 2008, continuing throughout FY 2009-10).

Gathering/sharing Gang Intelligence (ongoing).

Continue additional education programs for parents in cooperation with Woodburn School District (September 2010).

Support to prevention efforts (including GREAT training) through Community Services Department

and Weed & Seed coalition. Police officer is scheduled to attend GREAT training in May 2009.

Conduct G.R.E.A.T. Camp for children in the summer of 2009 with Community Services Department.

Covert gang enforcement operations to continue throughout FY 2009-10.

**Additional Goals for FY 2009-10:**

- **Enhance Management/Supervisor Training**

Recent and eventual promotions to supervisory and/or management roles and lack of available D.P.S.S.T. training resources requires that we provide more formal management training in the areas of labor law, disciplinary issues, association contract negotiations, employee rights, risk management, etc., as well as to provide scenario based supervisor training to manage critical incidents and natural disasters. (To be incorporated into the Department's annual training plan by August 2009.)

Conduct in-service training for supervisors/managers.

Conduct scenario based Emergency Management training for supervisors and staff.

- **Increase cooperation with the downtown business community.**

Expand the Citizen Police Academy Program by holding a minimum of one class in English and one class in Spanish by May 2010.

Provide draft "crime free" zone ordinance with input from City Council and Downtown Business Community by October 2009.



## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	3,437,349	3,752,486	4,222,751	4,059,746	4,389,139	166,388	3.9%
Supplies & Services	936,098	1,012,468	1,202,073	1,160,967	1,235,381	27,808	2.3%
Capital Outlay	74,309	22,624	4,335	4,335	0	-4,335	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>4,447,756</b>	<b>4,787,578</b>	<b>5,429,159</b>	<b>5,225,048</b>	<b>5,624,520</b>	<b>195,361</b>	<b>3.6%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Police Administration	1,181,217	1,197,963	1,532,684	1,419,274	1,511,809	-26,375	-1.7%
Patrol	1,884,842	1,885,237	2,105,466	2,022,585	2,078,054	-27,412	-1.3%
Traffic	395,451	396,265	391,138	411,086	503,338	112,200	28.7%
Detectives	405,307	586,713	661,508	665,653	700,983	39,475	6.0%
Evidence	61,869	70,114	76,245	73,904	74,666	-1,579	-2.1%
Community Policing	58,580	47,854	0	0	0	0	0.0%
Community Response Team	235,065	325,082	354,550	370,858	444,038	89,488	25.2%
Records	221,825	237,501	242,924	232,842	276,507	33,583	13.8%
Weed & Seed	0	35,849	61,244	25,446	31,525	-29,719	-48.5%
Search & Seizure	3,600	5,000	3,400	3,400	3,600	200	5.9%
<b>TOTAL EXPENDITURE</b>	<b>4,447,756</b>	<b>4,787,578</b>	<b>5,429,159</b>	<b>5,225,048</b>	<b>5,624,520</b>	<b>195,361</b>	<b>3.6%</b>

# ***POLICE ADMINISTRATION***

DEPARTMENT: POLICE  
 DIVISION: POLICE ADMINISTRATION  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

Administrative Services provides for the day-to-day management and support of the Police Department's operations. This program includes providing management direction to the staff, planning and implementing programs, and implementing the City Council's policies. It also provides special support services to the patrol and criminal investigations functions, such as crime analysis and clerical support. In 2006-07, Administration also oversees the construction of the new Police facility including developing and issuing requests for proposals in services, issuing and managing contracts, and interfacing with the project architect, construction manager, and builder.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	534,698	575,641	660,868	568,654	651,233	-9,635	-1.5%
Supplies & Services	596,874	599,698	871,216	850,020	860,576	-10,640	-1.2%
Capital Outlay	49,645	22,624	600	600	0	-600	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>1,181,217</b>	<b>1,197,963</b>	<b>1,532,684</b>	<b>1,419,274</b>	<b>1,511,809</b>	<b>-20,875</b>	<b>-1.4%</b>

***PATROL***

DEPARTMENT: POLICE  
 DIVISION: PATROL  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

This program provides 24-hour-a-day, 7-days-per-week law enforcement coverage and is the ‘backbone’ of a police operation. The officers perform all facets of law enforcement, including responding to emergency situations, enforcing laws, acting as a crime deterrent, and investigating reported crimes. A School Resource Officer is shared through a partnership between the City and the School District. The School Resource Officer is assigned to the Woodburn School District to promote a positive attitude in youth toward community, school, and local government.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	1,642,415	1,573,780	1,893,218	1,817,770	1,853,289	-39,929	-2.1%
Supplies & Services	227,790	311,457	212,248	204,815	224,765	12,517	5.9%
Capital Outlay	14,637	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>1,884,842</b>	<b>1,885,237</b>	<b>2,105,466</b>	<b>2,022,585</b>	<b>2,078,054</b>	<b>-27,412</b>	<b>-1.3%</b>

***TRAFFIC***

DEPARTMENT: POLICE  
 DIVISION: TRAFFIC  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

The Traffic program keeps vehicle traffic moving safely and expeditiously along City roadways. The program is responsible for ensuring the safety of pedestrians, documenting and reporting traffic collisions, and managing traffic related to special events. Traffic officers attempt to gain voluntary compliance from motorists through information and education. Traffic program resources are allocated on a complaint and priority need basis, and each reported citizen traffic safety concern is addressed. With the assistance of Police Administration, traffic collision factors and locations are reviewed to identify problem areas.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	356,404	363,059	358,742	380,867	450,712	91,970	25.6%
Supplies & Services	39,047	33,206	32,396	30,219	52,626	20,230	62.4%
<b>TOTAL EXPENDITURE</b>	<b>395,451</b>	<b>396,265</b>	<b>391,138</b>	<b>411,086</b>	<b>503,338</b>	<b>112,200</b>	<b>28.7%</b>

***DETECTIVES***

DEPARTMENT: POLICE  
 DIVISION: DETECTIVES  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

The Detectives program is responsible for handling major criminal cases and for follow-up investigations on nearly all criminal matters. Detectives are assigned to various cases, often to continue investigations initiated by patrol officers. Investigations involve crimes against persons and properties, narcotics, vice, and 'white-collar' crimes.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	376,677	566,687	627,108	633,603	645,869	18,761	3.0%
Supplies & Services	18,603	20,026	34,400	32,050	55,114	20,714	60.2%
Capital Outlay	10,027	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>405,307</b>	<b>586,713</b>	<b>661,508</b>	<b>665,653</b>	<b>700,983</b>	<b>39,475</b>	<b>6.0%</b>

***EVIDENCE***

DEPARTMENT: POLICE  
 DIVISION: EVIDENCE  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

Evidence is responsible for receiving, processing, storing, safeguarding, delivering, releasing, and disposing of police evidence; maintaining an inventory of evidence and property submitted to the department; ensuring the safe and careful handling of evidence; and protecting the integrity of evidence through the judicial process.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	57,811	61,138	66,510	65,169	68,166	1,656	2.5%
Supplies & Services	4,058	8,976	6,000	5,000	6,500	500	8.3%
Capital Outlay	0	0	3,735	3,735	0	-3,735	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>61,869</b>	<b>70,114</b>	<b>76,245</b>	<b>73,904</b>	<b>74,666</b>	<b>-1,579</b>	<b>-2.1%</b>

**COMMUNITY POLICING**

DEPARTMENT: POLICE  
 DIVISION: COMMUNITY POLICING  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

Community Policing involves law enforcement officers working one-on-one with citizens in the community, with a focus on visibility, problem solving, and developing trusting relationships between the police and the citizens they serve. The purpose of the Community Policing Program is to increase positive interaction between the police and the community through neighbourhood meetings, the use of foot patrol, bicycle patrol, and neighbourhood watch groups. Officers mobilize community resources, including citizens, private and public agencies, and local businesses. Working together, they identify, prioritize, and solve contemporary problems with the goal of improving the overall quality of life in neighborhoods.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	54,321	46,765	0	0	0	0	0.0%
Supplies & Services	4,259	1,089	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>58,580</b>	<b>47,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## COMMUNITY RESPONSE TEAM

DEPARTMENT: POLICE  
 DIVISION: COMMUNITY RESP TEAM  
 FUND: GENERAL

### PROGRAM DESCRIPTION

The Community Response Team (CRT) is comprised of two police officers and three code enforcement officers who operate in cooperation with the investigative division and under the command of the detective sergeant. The unit addresses problems that present themselves within the neighborhoods of the City, and uses this extended and intensive focus to analyze the core issues involved, develop strategies to resolve them, and implement strategies in a consistent and thorough manner. The CRT also performs Code Enforcement activities, providing inspection and enforcement activities in the abatement of a variety of nuisances. Code Enforcement Officers also enforce private property maintenance ordinances and provide inspection services for applications of various City licenses and permits, such as dance permits and business licenses.

### PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	199,865	297,984	322,387	341,795	418,638	96,251	29.9%
Supplies & Services	33,208	27,098	32,163	29,063	25,400	-6,763	-21.0%
Capital Outlay	1,992	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>235,065</b>	<b>325,082</b>	<b>354,550</b>	<b>370,858</b>	<b>444,038</b>	<b>89,488</b>	<b>25.2%</b>



***RECORDS***

DEPARTMENT: POLICE  
 DIVISION: RECORDS  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

The Records program is responsible for managing and maintaining records generated by Police Department operations. Records are indexed and stored in accordance with the Records Retention Guidelines developed by the Oregon State Archives.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	215,158	231,583	236,024	226,442	269,707	33,683	14.3%
Supplies & Services	6,667	5,918	6,900	6,400	6,800	-100	-1.4%
<b>TOTAL EXPENDITURE</b>	<b>221,825</b>	<b>237,501</b>	<b>242,924</b>	<b>232,842</b>	<b>276,507</b>	<b>33,583</b>	<b>13.8%</b>

## SEARCH & SEIZURE

DEPARTMENT: POLICE  
 DIVISION: SEARCH & SEIZURE  
 FUND: SEARCH & SEIZURE

### PROGRAM DESCRIPTION

The Search and Seizure program allows for and sets the procedure for the seizure of private properties that are the product of illegal drug activity, and for the expenditure of the proceeds by the City. The program is managed and operated by the Criminal Investigations division of the Police Department.

### PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Supplies & Services	3,600	5,000	3,400	3,400	3,600	200	5.9%
<b>TOTAL EXPENDITURE</b>	<b>3,600</b>	<b>5,000</b>	<b>3,400</b>	<b>3,400</b>	<b>3,600</b>	<b>200</b>	<b>5.9%</b>

***WEED & SEED***

DEPARTMENT: POLICE  
 DIVISION: WEED & SEED  
 FUND: WEED & SEED

**PROGRAM DESCRIPTION**

Weed and Seed is a community-based strategy funded by the Department of Justice and the City of Woodburn that "weeds out" undesirable elements such as violent crime, gang activity, drug use, and drug trafficking in a targeted area of the community. The program then "seeds" the area by restoring those neighborhoods through a variety of social and economic revitalization activities.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	0	35,849	57,894	25,446	31,525	-26,369	-45.5%
Supplies & Services	0	0	3,350	0	0	-3,350	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>35,849</b>	<b>61,244</b>	<b>25,446</b>	<b>31,525</b>	<b>-29,719</b>	<b>-48.5%</b>

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# ***PUBLIC WORKS***

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## ***Department and Program Budgets for 2009-10***

***Dan Brown  
Public Works Director***

## Public Works Department (61.00 FTE)

Administration	<ul style="list-style-type: none"> <li>• Provides overall departmental direction and planning • establishes policies and procedures and goals and objectives • provides budgetary support</li> </ul>
Equipment Replacement	<ul style="list-style-type: none"> <li>• Provides for the systematic replacement of fixed assets</li> </ul>
Engineering	<ul style="list-style-type: none"> <li>• Provides comprehensive engineering and surveying services • Maintains database, survey, and mapping • Administers construction contracts</li> </ul>
Street Maintenance	<ul style="list-style-type: none"> <li>• Administers and manages street maintenance projects • makes routine repairs, such as pothole patching, crack sealing, minor overlays</li> </ul>
Street Cleaning	<ul style="list-style-type: none"> <li>• Provides monthly street sweeping throughout the City • Sweeps City parking lots • Disposes debris</li> </ul>
Sewerline Maintenance	<ul style="list-style-type: none"> <li>• Maintains the City's wastewater collection system • Performs video inspections of sewer lines • Hydraulically cleans sewer lines • Monitors flows and discharges</li> </ul>
Street Administration	<ul style="list-style-type: none"> <li>• Provides for administrative costs that are not identified with operating programs in the Street Fund</li> </ul>
Vehicle Maintenance	<ul style="list-style-type: none"> <li>• Provides centralized maintenance and repair of City-owned vehicles</li> </ul>
Building Maintenance	<ul style="list-style-type: none"> <li>• Maintains City-owned structures • Provides custodial and maintenance services such as electrical, plumbing, painting, and mechanical</li> </ul>
Parks Maintenance	<ul style="list-style-type: none"> <li>• Maintains 92 acres of City parks and public grounds • Prepares parks for special events • Maintains trees • Implements the construction of parks</li> </ul>
Fixed Route	<ul style="list-style-type: none"> <li>• Administers, operates, and maintains a fixed bus route that serves the residents of Woodburn • Manages public information programs.</li> </ul>
Dial-A-Ride	<ul style="list-style-type: none"> <li>• Provides door-to-door transportation services to the elderly and disabled for medical appointments and other needs</li> </ul>
Plant Operations	<ul style="list-style-type: none"> <li>• Operates the Wastewater Treatment Plant and all pump stations in the waste water system • Provides laboratory services and source control</li> </ul>
WWTP Administration	<ul style="list-style-type: none"> <li>• Provides administrative costs not identified with operating programs in the Sewer Fund such as administrative labor, insurance and interfund transfers</li> </ul>
Water Supply	<ul style="list-style-type: none"> <li>• Provides administrative support in designing water improvements; generating reports on water issues; supervision of water production and distribution</li> </ul>
Meter Reading	<ul style="list-style-type: none"> <li>• Performs reading of meters • Tests, repairs and recalibrates water meters • Services fire hydrant meters • Maintains meter box lids</li> </ul>
Water Miscellaneous	<ul style="list-style-type: none"> <li>• Provides for costs not identified with other programs in the Water Fund. These are largely insurance and interfund transfers</li> </ul>

## MISSION STATEMENT

The mission of the Public Works Department is to provide basic water, wastewater, storm water, and transportation services on which people may build a safer, healthier and more prosperous community. It is the further mission of the Public Works Department to provide emergency response during natural disasters to restore City utility services and aid the general public.

## CURRENT STATUS OF MAJOR OBJECTIVES FOR 2008-2009

- ◆ Develop a business plan for implementation of expansion of transit services per Council direction, which may include establishment of a transit district and appropriate revenue generating strategies. Improved level of service for the transit system is needed to meet the City goal of providing a balanced transportation system.

**Status:** *Incremental improvements to the transit services provided were limited to internal personnel change and operating procedures. Accomplishments include reclassification of the transportation coordinator position to transportation operations supervisor to provide improved supervision of daily operations was accomplished. This effort included supervisory training for the new transportation operations supervisor. Improvements to downtown transit center passenger handling, bus parking, and general operations have been accomplished.*

*The vacancy of the City Administrator and Community Development Director positions provided inadequate continuity within City government to pursue any major changes to the transit program, service district, or expanded funding for the program.*

*The Public Works Program Manager responsible for the division management of the transit program retired on December 31, 2008 and the position has not been filled to date.*

*The Transit Plan must be updated and incorporated into the City Comprehensive Plan before any meaningful business plan can be prepared to increase the level of transit service provided in the City of Woodburn. This goal will be modified for FY 09-10 to accomplish completion of the Transit Plan and updating the Comprehensive Plan. This effort will allow appropriate participation by the new City Administrator, Community Development Director, and new members of the City Council to identify their immediate and long-term goals for the transit program. Public Work intends to fill the Urban Services and Transit Division Manager position in FY 08-09 to provide divisional management of the transit program.*

- ◆ Proceed with technical data collection and public involvement phases of the Wastewater Facilities Plan. Coordinate with and provide technical assistance to consultant as required per Facilities Plan delivery schedule. Provide updates to Council as appropriate.

**Status:** *The update to the Wastewater Treatment Plant Facilities Plan is progressing and will be completed by the end of FY08-09. The capital improvements have been identified and the effort is now focusing on developing the financial plan to deliver those capital improvements over the next 20 years. The results of the planning update will be presented to Council in April 2009.*

- ◆ Define and develop wastewater pilot projects required to complement the Wastewater Facilities Plan in exploring the feasibility and applicability of new technologies that may be applied to the City's future wastewater treatment needs.

**Status:** The pilot project studies have provided sufficient information to identify that the natural waste processing practices should be continued and expanded to provide a cost effective solution for the City of Woodburn. The pilot studies will not be complete until early 2011. The information gained from the pilot studies will allow optimization of design of future natural treatment processes and the application of existing processes based upon regulatory review and concurrence. That optimized design will allow the City to minimize future capital improvement costs of implementing natural treatment methods.

- ◆ Continue coordination with ODOT to secure funding to complete construction of the I-5/Hwy 214 Interchange Modernization project. Proceed with preliminary engineering and property acquisition with ODOT for a Park and Ride facility near the I-5 Interchange. Proceed with the Environmental Assessment for Hwy 214 widening from Broughton Way to Park Avenue.

**Status:** Work on the future Transit Facility (Park and Ride) is progressing. The contract to perform the Environmental Assessment for the widening of OR 214 by ODOT should be award and work started in FY08-09. The City has request congressional appropriation in the form of federal earmark to continue to advance the I-5 Interchange project. All of these goals will continue into FY09-10.

- ◆ Proceed with preliminary engineering, right-of-way acquisition, and preparation of plans, specifications and estimates for construction of Phase III Highway 214 High School Sidewalk project adjacent to Hwy 214 from Front Street to Progress Way.

**Status:** This project is an ODOT project and is required to conform the ODOT project delivery scheduling. ODOT has not been able to advance this project at the pace anticipated when the FY 08-09 budget was prepared. The project has not advanced because the assigned ODOT project coordinator was reassigned. Public Works requested a project status update on November 28, 2008 and have yet to receive a response from ODOT. Public Works has been placed on notice that the Transportation Enhancement funding for this project will expire and the project is not progressing sufficiently to ensure project completion before the allocation for funding expires. Public Works will initiate action to amend the IGA for extension of project completion date and work with ODOT to the consultant delivery schedule updated and monitor milestones. This project will be identified as a priority project for the FY 09-10 budget.

- ◆ Execute gravel road upgrade for Wilson Street with establishment of a Local Improvement District per established City ordinances.

**Status:** Project is to be postponed until 2010-2011. The property along the north has yet to be developed and it was determined that the cost was too high for the adjoining property owners to finance at this time. Following the Council goal to upgrade gravel roads, the gravel section of Alexandra Drive will be done in the near future in conjunction with improvements at the Woodburn Armory.

- ◆ Evaluate and keep Council advised of future modifications needed to the storm water plan to comply with new Department of Environmental Quality (DEQ) requirements for the Molalla/Pudding basin TMDLs. Develop a business plan for the establishment of a storm water utility that will allow the City to be in compliance with TMDL requirements.

**Status:** As part of the Public Works Department restructuring in FY08-09, the storm and surface water program was moved into the newly created Water Resources Division. Departmental goals include management of storm and surface as a water resource. The full impact of the new Molalla/Pudding TMDL criteria on the City's storm and surface water management is not fully realized and this goal will continue into FY09-10.



- ◆ Perform preliminary engineering and public involvement to develop alternatives for the improvement of the West Hayes and Settlemier Intersection. Present recommendation and preliminary cost estimate for improvement to Council by February 2009.

**Status:** *This project has been placed on hold. Transportation system improvements will be reviewed as part of the budget process for FY 09-10. Public Works will ask direction from the Budget Committee and Council as to which transportation improvement projects should be prioritized for delivery activity in FY 09-10 and which projects should be placed on the backlog for future year delivery.*

- ◆ Assess department emergency response capabilities and establish an emergency response plan consistent with the capabilities identified. Create a Department Operations Center (DOC) that will be activated during emergencies and will compliment City Emergency Operations Center. This objective is consistent with the City goal to provide a safe and secure community.

**Status:** *Progress has been made in addressing Public Works emergency response capabilities. Staff training for Post-Earthquake Safety Evaluation (FEMA ACT-20) training for technical staff to assist in performing initial post-earthquake damage assessments has been completed. Evaluation teams consisting of Public Works technical personnel will be dispatched to perform initial assessments. Communication requirements have been identified and require upgrading to be a viable contributor to the City Emergency Response Plan. This initiative will continue through FY 09-10 budget years.*

- ◆ Update the department safety program with the filling of a vacant Safety Specialist position (.5 FTE) and establishment of a departmental safety committee.

**Status:** *Public Works elected to hire the professional services of a safety consulting firm to assist with the establishment and implementation of the departmental safety program. The firm selected through a Request for Proposal process is Succeed Safety and Health, Inc. The firm is located in Wilsonville and has completed some work place assessments. Work is now proceeding with the preparation of the Public Works Safety Program Manual that will capture departmental information with regard to job hazard analysis, individualized safety training requirements and records of training received, material safety data sheets, and departmental safety policies. Project will continue into FY 09-10.*

## MAJOR OBJECTIVES FOR 2009-2010

- ◆ **North Front Street Improvement Project.** Proceed with construction of Phase II of the North Front Street during FY 09-10. Attempt to complete construction in FY 09-10.
- ◆ **Aquatic Center Facility Repairs.** Complete parapet and roofing repairs caused by excessive moisture collecting in the building shell.
- ◆ **Economic Recovery Fund Expenditures.** The City will be receiving additional revenues from the Federal Economic Recovery Bill. Project delivery executing this revenue source will have to take priority during FY 09-10. The City has requested transportation stimulus funding for completing an overlay of Young Street from Front Street to State Highway 99-E. Transit system improvements were identified for any transit oriented funding that may be received.

- ◇ **Review Downtown Master Plan Update and Capital Improvement Program Project Identification.** Review Downtown Master Plan Update to review capital improvement program project backlog to identify which capital improvement projects should be selected for delivery that most compliment the goals of the City with regard to the Downtown Urban Renewal District. It is assumed that the Fifth Street Connection project identified below will be identified as the first transportation capital improvement project to be accomplished.
- ◇ **Fifth Street Connection and OR 214 Intersection Improvements.** Proceed with the preliminary engineering and public involvement phase of the extending Fifth Street to OR 214. Preliminary engineering will also include design, with ODOT participation, interim improvements to the OR 214/5<sup>th</sup> Street/Meridian Road intersection. Improvements of the intersection include installation of traffic signals and crosswalks.
- ◇ **Hayes and Settlemier Intersection Improvement.** This project is a carry-over from the FY 08-09 capital improvement program. It is anticipated that this project will be identified as a priority transportation system improvement project to compliment the Downtown Master Plan.
- ◇ **Downtown Transit Facility Improvements.** Proceed with the development of the adjoining south parking lot of the City Hall Annex building to serve as an off-street loading area for downtown transit users.
- ◇ **Evergreen Transit Facility Construction.** This is an ODOT project that will be in the preliminary engineering and Right of Way acquisition phase during FY 09-10. Coordination with the City for Evergreen alignment and Right of Way will be required. City participation in storm and surface water management after Transit Facility improvements are made and redeveloping proceeds will require considerable Public Works staff participation.
- ◇ **OR 214 Sidewalk Improvements from Front Street to Progress Way.** Proceed with preliminary engineering, Right of Way acquisition, and construction. Public Works needs to administratively ensure that Transportation Enhancement funding for this project is extended and that ODOT understands that the City has only indirect control of project delivery.
- ◇ **Public Works Safety Program Implementation.** Continue work with the establishment and implementation of a departmental safety program. Utilize the services of Succeed Safety and Health Inc. as needed to address safety related matters associated with the implementation and administration of a departmental safety program. This is an ongoing Departmental goal.
- ◇ **Upgrade the Public Works Emergency Response Capabilities.** Continue to develop an emergency response capability for the Public Works Department. Public Works core services mean that department staff are critical first responders in the event of a major emergency. Department organizational structure, staff training, and response preparation should be geared to providing emergency response services in the event of a major disaster. This is an ongoing Departmental goal.
- ◇ **Natural Wastewater Treatment Pilot Studies.** Continue work to define and develop wastewater pilot projects required to complement the Wastewater Facilities Plan in exploring the feasibility and applicability of new technologies that may be applied to the City's future wastewater treatment needs.

- ◆ **Multiple ODOT Projects Associated with OR 214 and Interchange.** Continue coordination with ODOT to secure funding to complete construction of the I-5/Hwy 214 Interchange Modernization project. Proceed with preliminary engineering and property acquisition with ODOT for a Park and Ride facility near the I-5 Interchange. Proceed with the Environmental Assessment for Hwy 214 widening from Broughton Way to Park Avenue.
- ◆ **OR 214 Sidewalk Installation Phase III.** Continue to work with ODOT on completing preliminary engineering, right-of-way acquisition, and preparation of plans, specifications and estimates for construction of Phase III Highway 214 High School Sidewalk project adjacent to Hwy 214 from Front Street to Progress Way.
- ◆ **Stormwater Management Plan.** The Water Quality Management Plan for the Molalla-Pudding Sub-basin TMDL was adopted by EPA on December 31, 2008. The City of Woodburn is identified as a Designated Management Agency (DMA) by Oregon Department of Environmental Quality (DEQ). EPA/DEQ have determined that stormwater is a significant source of TMDL pollutants and will DMAs with populations greater than 10,000, and not currently covered under a MS4 permit, have 18 months following the issuance of the TMDL to demonstrate that measures have been implemented or will be implemented in the next five years to address the contribution of City stormwater to the pollution of the Molalla-Pudding Sub-basin water quality. Stormwater Management Plan will be completed in FY 09-10.

## DEPARTMENT SUMMARIES

### BY OBJECT CLASS

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	3,884,914	4,092,791	4,943,209	4,708,404	5,120,000	176,791	3.6%
Supplies & Services	2,576,213	2,531,595	3,478,010	2,914,411	3,122,936	-355,074	-10.2%
Capital Outlay	164,632	117,205	96,835	81,950	90,000	-6,835	-7.1%
Transfers	781,000	797,000	802,000	811,000	1,230,000	428,000	53.4%
Fund Balances	0	0	1,367,146	0	1,466,155	99,009	7.2%
<b>TOTAL EXPENDITURE</b>	<b>7,406,759</b>	<b>7,538,591</b>	<b>10,687,200</b>	<b>8,515,765</b>	<b>11,029,091</b>	<b>341,891</b>	<b>3.2%</b>

### BY PROGRAM

Program	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Admin. - Administration	206,623	223,328	225,194	212,566	412,546	148,884	30.6%
Engineering - Engineering	738,529	671,871	968,023	939,280	899,594	-68,429	-7.1%
Maint - Street Maint.	745,230	702,304	1,305,780	844,487	921,668	-364,112	-23.1%
Maint - Street Cleaning	100,739	100,272	227,820	207,181	134,750	-93,070	-40.9%
Maint - Sewerline Maint.	227,671	217,078	266,646	261,222	298,760	10,864	3.8%
Maint - Administration	146,062	151,667	207,312	174,006	341,994	-62,692	-21.7%
Maint - Vehicle Maint.	84,361	91,885	113,598	89,480	89,317	-24,281	-21.4%
Maint - Building Maint.	637,620	682,530	719,236	735,833	778,508	61,803	8.3%
Maint - Parks Maint.	457,706	486,085	543,190	551,922	567,975	24,785	4.6%
Transit - Fixed Route	133,172	152,592	176,887	179,942	366,840	160,072	61.9%
Transit - Dial-a-Ride	146,200	185,225	215,672	187,270	49,188	-166,484	-77.2%
Wastewater - Plant	1,218,225	1,443,458	1,756,673	1,548,978	1,681,829	-79,570	-4.5%
Wastewater - Admin	744,476	537,508	547,870	554,870	687,778	420,038	52.5%
Water - Water Supply	1,193,687	1,210,449	1,313,657	1,298,377	1,469,419	155,762	11.9%
Water - Meter Reading	206,306	250,598	297,690	297,690	175,539	-122,151	-41.0%
Water - Miscellaneous	420,152	431,741	434,806	432,661	452,231	-28,445	-3.0%
Water - Surface Water Collect	0	0	0	0	235,000	235,000	100.0%
Fund Balance	0	0	1,367,146	0	1,466,155	7,125	7.2%
<b>TOTAL EXPENDITURE</b>	<b>7,406,759</b>	<b>7,538,591</b>	<b>10,687,200</b>	<b>8,515,765</b>	<b>11,029,091</b>	<b>341,891</b>	<b>3.2%</b>

# ***Administration Division***



Public Works

***ADMINISTRATION***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: ADMINISTRATION  
 FUND: T & E

**PROGRAM DESCRIPTION**

This program provides technical and administrative services, and management guidance necessary for the Public Works Department. Major programs include Engineering, Facilities and Grounds Maintenance, Street, Transit, Wastewater, and Water. Responsibilities include: providing overall departmental direction and planning such as establishing policies and procedures, goals and objectives, and fiscal and budgetary support and analysis; liaison activities with other agencies; and legislative review.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	151,171	154,345	134,030	131,115	315,881	181,851	135.7%
Supplies & Services	55,452	68,983	91,164	81,451	96,665	5,501	6.0%
Fund Balance	0	0	262,059	0	223,591	-38,468	-14.7%
<b>TOTAL EXPENDITURE</b>	<b>206,623</b>	<b>223,328</b>	<b>487,253</b>	<b>212,566</b>	<b>636,137</b>	<b>187,352</b>	<b>38.5%</b>

# ***EQUIPMENT REPLACEMENT***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: ADMINISTRATION  
 FUND: EQUIPMENT REPLACEMENT

## **PROGRAM DESCRIPTION**

This program provides for the systematic replacement of fixed assets, which allows replacements to be planned for and financed over time. Assets are assigned a value based on the life expectancy and replacement value of the asset.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Capital Outlay	389,665	179,798	467,097	146,129	537,568	70,471	15.1%
<b>TOTAL EXPENDITURE</b>	<b>389,665</b>	<b>179,798</b>	<b>467,097</b>	<b>146,129</b>	<b>537,568</b>	<b>70,471</b>	<b>15.1%</b>

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# ***Engineering Division***



Public Works

***ENGINEERING***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: ENGINEERING  
 FUND: T & E

**PROGRAM DESCRIPTION**

This program provides comprehensive engineering and surveying services, and capital project administration. Program staff maintains database, survey, and mapping information; performs design and reviews engineering plans; coordinates the activities of utility companies in the City right-of-way; analyzes traffic studies and street lighting proposals; and inspects public and private construction of streets, storm drains, water lines, and sewer lines.

In addition, this program is responsible for administering construction contracts, including the City's street resurfacing program. This entails ensuring that construction contractors comply with project plans and specifications, safety regulations, and proper construction techniques; and reporting on project progress for invoice and billing purposes.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	582,402	576,518	832,089	815,129	789,899	-42,190	-5.1%
Supplies & Services	139,088	69,755	113,599	101,816	104,695	-8,904	-7.8%
Capital Outlay	17,039	25,598	17,335	17,335	0	-17,335	-100.0%
Transfers	0	0	5,000	5,000	5,000	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>738,529</b>	<b>671,871</b>	<b>968,023</b>	<b>939,280</b>	<b>899,594</b>	<b>-68,429</b>	<b>-7.1%</b>

# ***Maintenance Division***



Public Works

***STREET MAINTENANCE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: STREET

**PROGRAM DESCRIPTION**

This program provides routine repairs, such as pothole patching, crack sealing, minor overlays, seal coating, shoulder repairs, and sidewalk inspection and repair in accordance with approved plans and in response to complaints. Program personnel administer and manage street maintenance projects, including sanitary sewer and storm water projects.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	322,007	345,889	417,367	385,822	457,824	40,457	9.7%
Supplies & Services	393,023	343,362	883,913	453,765	463,844	-420,069	-47.5%
Capital Outlay	30,200	13,053	4,500	4,900	0	-4,500	-100.0%
Transfers	288,000	309,000	269,000	269,000	289,000	20,000	7.4%
<b>TOTAL EXPENDITURE</b>	<b>1,033,230</b>	<b>1,011,304</b>	<b>1,574,780</b>	<b>1,113,487</b>	<b>1,210,668</b>	<b>-364,112</b>	<b>-23.1%</b>

***STREET CLEANING***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: STREET

**PROGRAM DESCRIPTION**

This program provides monthly street sweeping services in residential areas throughout the City; regular sweeping of City parking lots, and industrial and commercial areas; and disposal of collected debris.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	77,075	71,621	78,070	77,331	0	-78,070	-100.0%
Supplies & Services	23,664	28,651	149,750	129,850	134,750	-15,000	-10.0%
<b>TOTAL EXPENDITURE</b>	<b>100,739</b>	<b>100,272</b>	<b>227,820</b>	<b>207,181</b>	<b>134,750</b>	<b>-93,070</b>	<b>-40.9%</b>

# ***SEWERLINE MAINTENANCE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: SEWER

## **PROGRAM DESCRIPTION**

This program maintains and repairs the City's wastewater collection system. This includes hydraulically cleaning more than 55 miles of sewer lines, and repairing manholes and line breakage leaks. This program also maintains gravity and force mains, monitors flows and discharges, and performs routine inspections to conform with OSHA and applicable health laws. Staff performs video inspections of all sewer lines following air-pressure testing by the contractor, prior to acceptance by the city.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	165,925	169,579	194,575	188,472	185,439	-9,136	-4.7%
Supplies & Services	33,410	35,303	63,321	57,750	63,321	0	0.0%
Capital Outlay	28,336	12,196	30,000	15,000	50,000	20,000	66.7%
<b>TOTAL EXPENDITURE</b>	<b>227,671</b>	<b>217,078</b>	<b>287,896</b>	<b>261,222</b>	<b>298,760</b>	<b>10,864</b>	<b>3.8%</b>

***STREET ADMINISTRATION***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: STREET

**PROGRAM DESCRIPTION**

This program provides for administrative costs that are not identified with operating programs in the Street Fund. These costs include administrative labor, insurance, and interfund transfers. This program also supports cost sharing for sidewalk repair projects, and a portion of the City's match funding for bikeways projects.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	78,427	81,227	88,080	84,774	0	-88,080	-100.0%
Supplies & Services	67,635	70,440	119,232	89,232	111,896	-7,336	-6.2%
Fund Balance	0	0	82,166	0	114,890	114,890	0.0%
<b>TOTAL EXPENDITURE</b>	<b>146,062</b>	<b>151,667</b>	<b>289,478</b>	<b>174,006</b>	<b>226,786</b>	<b>19,474</b>	<b>6.7%</b>

# VEHICLE MAINTENANCE

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: T & E

## PROGRAM DESCRIPTION

This program supports and provides centralized maintenance and repair of Public Works and other department vehicles and special purpose equipment.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	75,099	81,872	100,830	77,327	76,549	-24,281	-24.1%
Supplies & Services	8,307	10,013	12,768	12,153	12,768	0	0.0%
Capital Outlay	955	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>84,361</b>	<b>91,885</b>	<b>113,598</b>	<b>89,480</b>	<b>89,317</b>	<b>-24,281</b>	<b>-21.4%</b>



***BUILDING MAINTENANCE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: BUILDING MAINTENANCE

**PROGRAM DESCRIPTION**

This program is responsible for maintaining City-owned structures. The program provides custodial and maintenance services including carpeting, electrical, plumbing, painting, air conditioning, and mechanical activities for various City buildings and facilities.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	270,635	301,649	345,321	341,821	372,602	27,281	7.9%
Supplies & Services	366,985	375,223	373,915	394,012	405,906	31,991	8.6%
Fund Balance	0	0	22,888	0	25,419	2,531	0.0%
<b>TOTAL EXPENDITURE</b>	<b>637,620</b>	<b>682,530</b>	<b>742,124</b>	<b>735,833</b>	<b>803,927</b>	<b>59,272</b>	<b>8.0%</b>

# ***PARKS MAINTENANCE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

Parks Maintenance is responsible for maintaining City parks and public grounds in a clean, safe, and aesthetically appealing condition. This program maintains 92 acres of park grounds, including athletic fields, a stadium, picnic grounds, playgrounds, tennis and basketball courts, municipal grounds, the Aquatic Center, manicured horticultural areas, historic facilities and natural resources. Grounds maintenance includes activities such as preparing parks for special events and tree care and maintenance.

The program also supervises and implements the construction of parks, public grounds, and parkways throughout the City. Additionally, it provides for plan checking and inspection of developer-installed landscape improvements.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	303,091	335,179	367,231	398,842	392,144	24,913	6.8%
Supplies & Services	154,615	132,012	175,959	153,080	175,831	-128	-0.1%
Capital Outlay	0	18,894	0	0	0	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>457,706</b>	<b>486,085</b>	<b>543,190</b>	<b>551,922</b>	<b>567,975</b>	<b>24,785</b>	<b>4.6%</b>

# ***Transit Division***



Public Works

***FIXED ROUTE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: TRANSIT  
 FUND: TRANSIT

**PROGRAM DESCRIPTION**

This program provides for the administration, operation, and maintenance of a fixed bus route that serves the residents of Woodburn. The fixed route operates from 9 am to 5 pm, providing routes within comfortable walking distance of approximately 65% of the City's residents. Program responsibilities include staffing, bus maintenance, administration of the Ride Home Free (RHF) program, and the management of public information programs.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	103,132	107,482	134,059	128,589	324,268	190,209	141.9%
Supplies & Services	30,040	45,110	46,828	42,353	42,572	-4,256	-9.1%
Transfers	9,000	9,000	9,000	9,000	0	-9,000	-100.0%
Fund Balance	0	0	68,642	0	51,761	-16,881	-24.6%
<b>TOTAL EXPENDITURE</b>	<b>142,172</b>	<b>161,592</b>	<b>258,529</b>	<b>179,942</b>	<b>418,601</b>	<b>160,072</b>	<b>61.9%</b>

***DIAL-A-RIDE***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: TRANSIT  
 FUND: TRANSIT

**PROGRAM DESCRIPTION**

This program provides door-to-door transportation services to the elderly and disabled for medical appointments, shopping and other needs. Program services include a van that operates within the City; and a volunteer driver program that provides transportation to medical appointments in the region, including the Salem and Portland metropolitan areas.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	112,063	136,390	166,484	138,547	0	-166,484	-100.0%
Supplies & Services	34,137	48,835	49,188	48,723	49,188	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>146,200</b>	<b>185,225</b>	<b>215,672</b>	<b>187,270</b>	<b>49,188</b>	<b>-166,484</b>	<b>-77.2%</b>

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# ***Wastewater Division***



Public Works

# WASTEWATER ADMINISTRATION

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WASTEWATER  
 FUND: SEWER

## PROGRAM DESCRIPTION

This program provides for administrative costs that are not identified with operating programs in the Sewer Fund. These are largely administrative labor, insurance and interfund transfers.

## PROGRAM FINANCIAL SUMMARY

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	212,689	0	0	0	0	0	0.0%
Supplies & Services	91,756	86,508	96,870	103,870	97,778	908	0.9%
Transfers	443,000	451,000	451,000	451,000	590,000	139,000	30.8%
Fund Balance	0	0	252,681	0	532,811	280,130	110.9%
<b>TOTAL EXPENDITURE</b>	<b>747,445</b>	<b>537,508</b>	<b>800,551</b>	<b>554,870</b>	<b>1,220,589</b>	<b>420,038</b>	<b>52.5%</b>



***PLANT OPERATIONS***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WASTEWATER  
 FUND: SEWER

**PROGRAM DESCRIPTION**

This program provides for the operation of the Wastewater Treatment Plant and all pump stations of the City's waste water system. The program is responsible for supervision of activities centered at the treatment plant, including treatment operations, maintenance, laboratory services and source control. The program also maintains contacts with all regulatory agencies as they relate to wastewater treatment.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	536,057	775,652	994,966	844,845	916,168	-78,798	-7.9%
Supplies & Services	673,897	667,806	764,433	702,133	765,661	1,228	0.2%
Capital Outlay	8,271	0	2,000	2,000	0	-2,000	-100.0%
<b>TOTAL EXPENDITURE</b>	<b>1,218,225</b>	<b>1,443,458</b>	<b>1,761,399</b>	<b>1,548,978</b>	<b>1,681,829</b>	<b>-79,570</b>	<b>-4.5%</b>

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# ***Water Division***



Public Works

***WATER SUPPLY***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WATER  
 FUND: WATER

**PROGRAM DESCRIPTION**

This program provides administrative and support functions for the Water Division. Functions include: assisting in planning and designing water improvements; generating and maintaining records and reports on water issues; providing necessary supervision for all phases of water production and distribution; responding to goals identified in the Water Master Plan; and providing an efficient public information program.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Salaries & Benefits	742,612	766,893	855,561	861,244	1,014,323	158,762	18.6%
Supplies & Services	371,244	401,750	415,096	394,418	415,096	0	0.0%
Capital Outlay	79,831	41,806	43,000	42,715	40,000	-3,000	-7.0%
<b>TOTAL EXPENDITURE</b>	<b>1,193,687</b>	<b>1,210,449</b>	<b>1,313,657</b>	<b>1,298,377</b>	<b>1,469,419</b>	<b>155,762</b>	<b>11.9%</b>

***METER READING***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WATER  
 FUND: WATER

**PROGRAM DESCRIPTION**

The Meter Reading program provides reading of residential, commercial, and industrial customers' meters, and maintenance and replacement of meters for water accounts. Specific functions include: testing, repairing and recalibrating water meters; servicing, repairing and replacing fire hydrant meters; conducting an industrial meter exchange, replacement, and repair program; and maintaining meter box lids.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2007-08 Adopted	Change (\$)	Change (%)
Salaries & Benefits	155,498	188,495	234,546	234,546	112,395	-122,151	-52.1%
Supplies & Services	50,808	62,103	63,144	63,144	63,144	0	0.0%
<b>TOTAL EXPENDITURE</b>	<b>206,306</b>	<b>250,598</b>	<b>297,690</b>	<b>297,690</b>	<b>175,539</b>	<b>-122,151</b>	<b>-41.0%</b>

***WATER MISCELLANEOUS***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WATER  
 FUND: WATER

**PROGRAM DESCRIPTION**

This program provides for costs not identified with other programs in the Water Fund. These are largely insurance and interfund transfers.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2007-08 Adopted	Change (\$)	Change (%)
Supplies & Services	82,152	85,741	88,806	86,661	92,231	3,425	3.9%
Transfers	338,000	346,000	346,000	346,000	360,000	14,000	4.0%
Fund Balance	0	0	518,651	0	472,781	-45,870	-8.8%
<b>TOTAL EXPENDITURE</b>	<b>420,152</b>	<b>431,741</b>	<b>953,457</b>	<b>432,661</b>	<b>925,012</b>	<b>-28,445</b>	<b>-3.0%</b>

# ***SURFACE WATER COLLECTION***

DEPARTMENT: PUBLIC WORKS  
 DIVISION: WATER  
 FUND: SURFACE WATER  
 COLLECTION

## **PROGRAM DESCRIPTION**

This program, new for 2009-10, provides for costs associated with the collection and distribution of surface water from impervious surfaces such as roads, parking lots, and rooftops.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2007-08 Adopted	Change (\$)	Change (%)
Salaries & Benefits	0	0	0	0	162,508	162,508	100.0%
Supplies & Services	0	0	0	0	27,590	27,590	100.0%
Fund Balance	0	0	0	0	44,902	44,902	100.0%
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>100.0%</b>

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# ***Non-DEPARTMENTAL***



## ***Program Budgets for 2009-10***

***NON-DEPARTMENTAL***

DEPARTMENT: NON-DEPARTMENTAL  
 FUND: GENERAL

**PROGRAM DESCRIPTION**

This program provides for City expenses, which are not properly charged to particular departments or programs, and for transfers from the General Fund to programs in other funds. The Services charged to this program include General Fund costs for the citywide telephone system, elections, consultants for technical services, and the annual audit. This program also supports fee for services contracts for economic development and tourism services, and the cost of membership in the League of Oregon Cities.

**PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Supplies & Services	119,672	90,513	152,342	117,425	119,425	-32,917	-21.6%
Capital Outlay	0	7,710	0	0	0	0	0.0%
Transfers	565,723	519,632	829,832	598,154	123,259	-706,573	-85.1%
<b>TOTAL EXPENDITURE</b>	<b>685,395</b>	<b>617,855</b>	<b>982,174</b>	<b>715,579</b>	<b>242,684</b>	<b>-739,490</b>	<b>-75.3%</b>

# ***GENERAL OPERATING RESERVE***

**DEPARTMENT:** NON-DEPARTMENTAL  
**DIVISION:** GEN OP. RESERVE FUND  
**FUND:** GEN OP. RESERVE FUND

## **PROGRAM DESCRIPTION**

This budget is a reserve, in addition to the Fund Balance budget, for unforeseen circumstances and/or future needs.

## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Transfers	200,000	0	0	0	0	0	0.0%
Fund Balance	0	0	32,000	0	33,300	1,300	4.1%
<b>TOTAL EXPENDITURE</b>	<b>200,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>	<b>1,300</b>	<b>4.1%</b>

# ***GENERAL FUND BALANCE***

DEPARTMENT: NON-DEPARTMENTAL  
 DIVISION: FUND BALANCE  
 FUND: GENERAL

## **PROGRAM DESCRIPTION**

Fund balance represents amounts available in the General Fund when annual revenues exceed annual expenditures. Fund balance varies from year to year, and is used to augment revenues to support expenditures, or is maintained in contingencies and reserves for unforeseen circumstances or anticipated future needs.

The Budget Committee has by policy set a target of ten percent (10%) of General Fund operating costs. The actual amount has varied slightly above or below 10% to reflect policy choices and balancing adjustments. This is a prudent reserve, and follows the policy set for 1999-00 through 2006-07.

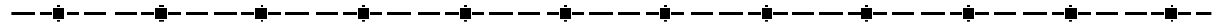
## **PROGRAM FINANCIAL SUMMARY**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Fund Balance	0	0	1,506,051	0	1,518,932	12,881	0.9%
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>1,506,051</b>	<b>0</b>	<b>1,518,932</b>	<b>12,881</b>	<b>0.9%</b>

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# ***CAPITAL IMPROVEMENT PROGRAM***



***2009-10 Adopted Annual Program Budget***

## CAPITAL IMPROVEMENT PROGRAM SUMMARY

The six-year capital improvement program (CIP) estimates spending on capital projects (infrastructure construction) for the years 2008-09 through 2012-13. The CIP is updated annually and is a component of the annual budget. Appropriations for 2008-09 are included in the adopted capital budgets.

The projects included here do not represent all of Woodburn's improvement needs, only the most pressing needs at the present time, as recommended by the department heads and staff. It is fully expected that upon annual review in successive years the list will grow, and priorities will be changed to meet then-current needs and conditions.

#	Fund Title	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est.	2009-10 Adopted	Change (\$)	Change (%)
135	State Revenue Sharing	92,043	154,944	555,059	273,543	533,116	-21,943	-4.0%
169	City Gas Tax	46,208	8,000	550,414	513,500	154,014	-396,400	-72.0%
336	Economic Development	34,082	38,398	185,200	42,469	139,731	-45,469	-24.6%
357	Police Construction	2,257,329	116,971	608,633	174,500	512,500	-96,133	-15.8%
358	General Fund CIP	170,316	397,306	1,256,518	1,027,279	411,061	-845,457	-67.3%
360	Special Assessment	187,693	43,003	837,387	300	702,883	-134,504	-16.1%
363	Street/Storm Cap. Improv	798,857	731,943	5,203,612	1,907,379	3,476,316	-1,727,296	-33.2%
364	Parks Cap. Improvement	60,000	325,000	897,601	240,000	899,726	2,125	0.2%
376	Transp. Impact Fee	69,174	16,123	8,326,115	251,000	8,005,365	-320,750	-3.9%
377	Storm Water SDC	210,919	212,220	784,095	55,000	713,095	-71,000	-9.1%
378	PW Facility Expansion	3,582	3,690	24,625	3,800	20,500	-4,125	-16.8%
461	Sewer Cap. Development	29,102	29,102	126,271	29,102	97,069	-29,202	-23.1%
465	Sewer Construction	2,005,340	2,235,478	4,021,784	2,761,720	5,665,460	1,643,676	40.9%
466	Water System Const.	1,120,931	902,940	6,214,955	923,670	6,982,429	767,474	12.3%
474	Water System Develop.	402,502	437,069	1,468,886	455,823	1,048,043	-420,843	-28.7%
475	Sewer System Develop.	591,540	589,710	1,306,068	587,814	914,254	-391,814	-30.0%
TOTAL		8,079,618	6,241,897	32,367,223	9,246,899	30,275,562	-2,091,661	-6.5%

The six-year plan proposes projects totaling \$13,624,062. Pool improvement total \$420,000; Parks improvements total \$590,000; Street improvements total \$5,096,417; Street resurfacing total \$3,856,000; Gravel street total \$186,000; street maintenance total \$345,000; water improvements total \$1,279,145; sewer improvements total \$1,819,000; and other General Fund projects total \$32,500.



Project costs for fiscal years 2009-10 to 2012-13 are estimated at current values. Actual cost will depend on variables including the timing of projects, contractor availability, modifications to the scope of projects, and the future value of money. Projects designated to be funded from the General Fund are done so within the limits of resources in that Fund.

The criteria used to develop the CIP are as follows:

- ❖ Accommodate future growth;
- ❖ Resolve known or predictable problems;
- ❖ Upgrade major deteriorated portions of infrastructure; and
- ❖ Improve level of service to the public.

The Capital budget funds projects totaling \$13,624,062 in 2009-10. These are projects to be initiated, or completed during the fiscal year. Pool improvement total \$420,000; Parks improvements total \$590,000; Street improvements total \$5,096,417; Street resurfacing total \$3,856,000; Gravel street total \$186,000; street maintenance total \$345,000; water improvements total \$1,279,145; sewer improvements total \$1,819,000; and other General Fund projects total \$32,500. Of these amounts, SDC's will fund \$3,107,959 of parks, water, and street projects. Utility rates will finance \$375,000 of sewer projects. Of the remaining projects, \$652,500 will be supported by the General Fund, \$548,917 by privilege taxes, \$494,000 by gas tax, \$216,000 by special assessments, \$2,050,000 by Urban Renewal, and \$4,232,461 by grants and loans.

## CAPITAL IMPROVEMENT PROGRAM: 2009-10 THROUGH 2013-2014

## GENERAL FUND

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>Aquatic Center</b>									
1	Repair Aquatic Center Roof	General Fund CIP	130,000						130,000
2	Exterior Painting of Aquatic Center	General Fund CIP		15,000					15,000
3	Pool Resurfacing	General Fund CIP		150,000					150,000
	Total Aquatic Center		<b>130,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
<b>Park/ Facility Development</b>									
1	Phase I Greenway Construction	SDCs/ Grants	363,000						363,000
2	Centennial Park Final Phase	SDCs/ Grants	1,540,000						1,540,000
3	Drinking Fountains, Various locations	General Fund CIP		15,000					15,000
5	Wyffle Park Playground	Grants/ Fundraising		30,000					30,000
6	Park Comfort & Convenience Features	SDCs/ Grants		40,000					
7	Burlingham Park Master Plan	SDCs/ Grants			50,000				
8	Settlemier Park Renovations	Grants/Gen'l Fund			200,000	250,000	250,000	300,000	1,000,000
9	Legion Park Renovations	Grants/Gen'l Fund			300,000	400,000	400,000	400,000	1,500,000
10	Acquire Park Property in SW Area, East of I-5	SDCs/ Grants			1,000,000				1,000,000
11	Greenway Acquisitions	SDCs/ Grants			100,000	100,000	100,000	100,000	400,000
	Total Park/ Facility Development		<b>1,903,000</b>	<b>85,000</b>	<b>1,650,000</b>	<b>750,000</b>	<b>750,000</b>	<b>800,000</b>	<b>5,938,000</b>
<b>Parks Maintenance</b>									
1	Settlemier Ball Field Lighting Upgrade	General Fund CIP		55,000					55,000
2	Legion Park Stadium Deconstruction	General Fund CIP		35,000					35,000
	Total Parks Maintenance		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total General Fund CIP</b>			<b>2,033,000</b>	<b>340,000</b>	<b>1,650,000</b>	<b>750,000</b>	<b>750,000</b>	<b>800,000</b>	<b>6,323,000</b>

**PUBLIC WORKS**

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>Street Improvements: State Roadway Systems</b>									
1	Highway 214 Sidewalk - Phase 2 Landscape	SRS	33,000						33,000
2	Highway 214 Sidewalk - Phase 3 (Local Share \$90,000)	ODOT/TIF/SRS	880,000						880,000
3	Highway 214 Sidewalk - Phase 3 Landscape	SRS		43,000					43,000
4	I-5 Interchange Woodland West of Broughton	ODOT/TIF	700,000	2,000,000	19,000,000	19,000,000	29,300,000		70,000,000
5	Hwy 214 Widening Environmental Assmt West of Broughton to Park	ODOT/TIF	700,000			17,300,000			18,000,000
6	OR 214 & Evergreen -Woodburn Park & Ride	ODOT	300,000	300,000	91,000	7,000,000			7,691,000
<b>Total State Roadway System</b>			<b>2,313,000</b>	<b>2,043,000</b>	<b>19,000,000</b>	<b>36,300,000</b>	<b>29,300,000</b>		<b>88,956,000</b>
<b>Street Improvements: Major Upgrades</b>									
1	<u>Front St Undergrounding</u> Cleveland to Hwy. 214	UR/St CIP/	262,000						1,596,917
2	<u>Front Street Street Improvements</u> A. Harrison to 214	ODOT/Storm SDC/TIF	2,566,000						2,566,000
	B. Cleveland to Harrison	UR/St CIP/GasTax/SRS	1,329,000						1,329,000
3	W. Hayes: Settlemier to Cascade A. Street Improvements	St. CIP/TIF/Storm SDC		90,000	2,250,000				2,340,000
	B. Utility Undergrounding	St Cip/Sp Asmt		25,000	475,000				500,000
	C. Pedestrian Warning Signal (Hayes & Cozy)			10,000	50,000				60,000
4	Harrison:Settlemier to Front A. Street Improvement	St. CIP/TIF/Storm SDC		60,000	935,000				995,000
	B. Utility Undergrounding	St CIP/Sp Asmt		21,500	342,000				363,500
5	Young Street Resurfacing Improvements	Stimulus	499,000						499,000
6	Hayes: Front to 2nd	SRS/Other		126,000					126,000
7	Cleveland - Widen First to Second	St. CIP/SRS/TIF		133,000					133,000

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
8	N. Front St:Hwy 214 to UGB								
	A. Street Improvement	St. CIP/TIF/Sp Asmt				100,000	850,000	850,000	1,800,000
	B. Utility Undergrounding	ST. Asmt/St CIP				60,000	700,000		760,000
9	Hardcastle/Railroad Realignment	St. CIP/TIF/Other		303,000					303,000
10	Evergreen Rd: connect to Parr Rd								
	A. Street Improvement	Developer/TIF		100,000	500,000	737,000			1,337,000
	B. Utility Undergrounding	ST. Asmt/St CIP		20,000	350,000				370,000
11	Alley: Garfield - Cleveland								
	A. Street Improvement	Str CIP/SpAs/Gas Tax		200,000					200,000
	B. Utility Undergrounding	S[ Asmt/UR/ St CIP		250,000					250,000
12	N. Woodland: Camas - Stevens	St. CIP/Sp Asmt		50,000	280,000				330,000
13	Fifth St: North of Harrison								
	A. Street Improvement	St. CIP/Sp Asmt/TIF	725,000	1,150,000					1,150,000
	B. Utility Undergrounding	ST. Asmt/St CIP		500,000					500,000
14	Ogle Street/S. Boones Ferry Road Int.	St. Storm CIP		55,000					55,000
15	<u>Miscellaneous Modifications</u>								
	A. Pedestrian Movements								
	1. Safety Sidewalk Construction/ADA	SRS	25,000	15,000	15,000	15,000	15,000	15,000	100,000
	2. Lawson Hwy 214 Vicinity	SRS		50,000					50,000
	B. Intersections								
	1. Settlemier/W. Lincoln	St. CIP		32,000					32,000
	C. Misc. Capacity Improvements	TIF	50,000	35,000	35,000	35,000	35,000	35,000	225,000
	D. Misc. Construction Improvements			50,000					50,000
	E. Misc. R/W Improvements			50,000					50,000
<b>Major Upgrades Total</b>			<b>5,456,000</b>	<b>3,325,500</b>	<b>5,232,000</b>	<b>947,000</b>	<b>1,600,000</b>	<b>900,000</b>	<b>18,070,417</b>

**Street Resurfacing: Gravel Streets\***

1	Alexandra Street	TIF/Property Owner	200,000						200,000
2	Wilson Street	SRS,CIP, GF, SpAsmt		200,000					200,000
3	Elm Street	SRS,CIP, GF, SpAsmt			252,000				252,000
4	Church Street, 1st to 2nd	SRS,CIP, GF, SpAsmt				100,000			100,000
5	Yew Street, 2nd to 3rd	SRS,CIP, GF, SpAsmt					112,000		112,000

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
6	Christiansen Street	SRS,CIP, GF, SpAsmt						143,000	143,000
	<b>Total Gravel Streets</b>		<b>200,000</b>	<b>200,000</b>	<b>252,000</b>	<b>100,000</b>	<b>112,000</b>	<b>143,000</b>	<b>1,007,000</b>
<b>Street Maintenance &amp; Restoration: Poor Streets - 1-1/2" Lift "C" Mix*</b>									
1	Walton Way	Gas Tax/SRS		100,000					100,000
2	Quinn Road	Gas Tax/SRS			216,000				216,000
3	Garfield St: Alley to 2nd, 500 ft.	Gas Tax/SRS				71,000			71,000
4	Arthur St: Front to First	Gas Tax/SRS				46,000			46,000
5	Arthur St: Third to Settlemier	Gas Tax/SRS					69,000		69,000
6	Grant, Front to First	Gas Tax/SRS						58,000	58,000
7	Miscellaneous Street Resurfacing	Gas Tax/SRS		130,000	150,000	150,000	150,000	150,000	730,000
	<b>Street Maintenance &amp; Restoration Total</b>			<b>130,000</b>	<b>366,000</b>	<b>267,000</b>	<b>219,000</b>		<b>1,190,000</b>

\* Listed Projects may move to Major Upgrade category at time of construction.

<b>Street Preventative Maintenance: Fair Streets - 3/4" to 1" Lift "D" Mix*</b>									
1	First St. - Cleveland to Harrison	Gas Tax/SRS		117,000					117,000
2	Second Street - Oak to Harrison	Gas Tax/SRS		155,000					155,000
3	Miscellaneous Street Resurfacing	Gas Tax/SRS		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Street Preventative Maintenance Total</b>			<b>372,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>772,000</b>

\*Listed Projects may move to Poor Streets category at time of construction.

<b>Water: Water System Construction</b>									
1	Hwy. 99E: Bore at Laurel Avenue	Water Const/SDC	115,200						115,200
2	99E at Silverton Road (bore)	Water Fund/SDC			134,964				134,964
3	Hwy. 99E: Aztec to Lincoln	Water Fund/SDC			191,840				191,840
4	Hazelnut Dr. - Replace Bridge Line	Water Fund	30,000						67,333
5	Parr Road to Evergreen Loop	Dev./Wtr Const/SDC	450,000						450,000
6	Hwy 214 @ Mill Creek Bore	Water Const/SDC	231,000						231,000
7	Emergency Fuel Storage 106 Broadway	Water Const	20,000						20,000
8	Harrison Street - Settlemier to Front Street	Water Const	65,000						65,000
9	Hwy. 214 widening	Water Const		100,000					100,000
10	Grant Street; Alley to Second	Water Const/SDC	76,000						76,000
11	Grant Street; Third to Fifth	Water Const/SDC	100,000						100,000

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
12	Hwy 214/ Leasure Water Main Loop	Water Const/SDC		95,000					95,000
13	Water Master Plan	Water Const	140,000						140,000
14	Treatment Plants Backwash Valves	Water Const/SDC	35,000						35,000
15	Misc. System repairs/improvements	Water Fund	40,000	40,000	40,000	40,000	40,000	40,000	240,000
16	Misc. Capacity Improvements	Water SDC	40,000						40,000
<b>Water System Reconstruction Total</b>			<b>1,342,200</b>	<b>235,000</b>	<b>366,804</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>2,101,337</b>

**Wastewater: Treatment Plant**

1	Storm Water Treatment Final Engr.	Sewer Const	15,000	250,000					265,000
2	Temp/Ammonia/pH Compliance Pilot/Design/Const	Sewer Const (SRF)	120,000	540,000	2,500,000				3,160,000
3	LS Alarm/Power & Control Upgrade	Sewer Const	75,000						75,000
4	Poplar Tree Harvest, Replant, and Drainage	Sewer Const	90,000	40,000					130,000
5	Santiam Pump Sta Replacement	Sewer Const		205,000	200,000				405,000
6	Compliance Upgrade Design and Construct	Sewer Const (SRF)	2,000,000	5,000,000	2,000,000				9,000,000
7	Effluent Upgrade (Capacity)	Sewer Const		2,000,000	2,000,000				4,000,000
8	Phase II Construction	Sewer Const			8,700,000	5,000,000			13,700,000
9	Second MCPS Construction	Sewer Const				1,500,000	2,500,000		4,000,000
10	Wood-to-Energy Pilot/Design/Construction	Sewer Const (SRF)		50,000	100,000	100,000			250,000
11	Chemical & Generator Roof Replacement	Sewer Fund		12,000					12,000
12	MCPS Low Flow Pumps	Sewer Const	120,000						120,000
13	Rainier LS Base Repair	Sewer Const	5,000	50,000					55,000
14	SW Pump Station (City Share)	Sewer Const		100,000					100,000
15	Communications, Computer, Alarm	Sewer Const	45,000						45,000
16	I-5 Pump Station Influent Bypass Valve	Sewer Const	20,000						20,000
17	Treatment Plant Fume Hood	Sewer Const	15,000						15,000
18	Equipment Storage Building Upgrade	Sewer Const	25,000						25,000
<b>Treatment Plant Construction Total</b>			<b>2,530,000</b>	<b>8,247,000</b>	<b>15,500,000</b>	<b>6,600,000</b>	<b>2,500,000</b>		<b>35,377,000</b>

**POTW (DRAFT)****PHASE 2A****PHASE 2B**

1	Headworks - Screening					380,000	760,000		1,140,000
2	Headworks - Grit Removal								
3	Primary Sedimentation - PEPS					600,000	1,200,000		1,800,000
4	Primary Sedimentation - Convert WW Clarifiers		50,000			340,000	680,000		1,070,000

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
5	Primary Sedimentation - New Primary Clarifier								
6	Secondary Process - Blower and DO Upgrades		260,000	520,000	520,000				1,300,000
7	Secondary Process - Contact Stabilization Modifications		60,000	120,000	120,000				300,000
8	Secondary Process - New Secondary Clarifier								
9	Filtration						380,000	760,000	1,140,000
10	UV Disinfection - Expand Existing Equipment		80,000	160,000	160,000				400,000
11	UV Disinfection - Add Additional Channel/Unit								
12	Outfall - Bypass Aerator		20,000	40,000	40,000				100,000
13	Outfall - Upsize Outfall B								
14	Condition Improvements		60,000	1,120,000	1,120,000				2,800,000
15	Septage / RV Dump Station Improvements								
16	Generator		60,000	240,000					300,000
<b>POTW (DRAFT) Total</b>			<b>1,090,000</b>	<b>2,200,000</b>	<b>1,960,000</b>	<b>0</b>	<b>1,700,000</b>	<b>3,400,000</b>	<b>10,350,000</b>

**Wastewater: Collections System Construction**

1	N. Trunk Rehab/Hazelnut Br Xing	Sewer Const	225,000						225,000
2	Rainier, Force & Gravity section	Sewer Fd/SwrConst	5,000	200,000					205,000
3	Rehab/I & I Removal	Sewer Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
4	N. 1st Harrison to Noname	Sewer Const		135,000					135,000
5	Cascade Drive - North of West Hayes	Sewer Const	129,500						129,500
6	West Lincoln- East of Cascade	Sewer Const	79,600						79,600
7	Abandon Existing, Church to HWY 214	Sewer Const		25,000					25,000
8	Rehab Main Cleveland to Oak to Park	Sewer Const		81,000					81,000
9	Rehab Interceptor @ Young and Mill Creek	Sewer Const			175,000				175,000
<b>Collections System Construction Total (CIP projects only)</b>			<b>489,100</b>	<b>491,000</b>	<b>225,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,355,100</b>

**Collections System Facilities Plan Projects (DRAFT)**

1	Mill Creek PS Project - Phase 1		336,000	784,000					1,120,000
2	Mill Creek PS Project - Phase 2								
3	I-5 PS Project					422,000	1,688,000		2,110,000

No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
4	I-5 FM Project					200,000	800,000		1,000,000
5	Stevens PS Project								
6	Stevens FM Project							30,000	30,000
7	Young Street Pipeline Project							190,400	190,400
8	Front Street Pipeline Project								
9	Mill Creek Interceptor Pipeline Project								
10	Progress Way Pipeline Project					144,000	576,000		720,000
11	Hayes Street Pipeline Project		215,000	860,000					1,075,000
12	Brown Street Pipeline Project							92,000	92,000
13	Sanitary Sewer Service to North Area (2005 PFP Project)								
14	Sanitary Sewer Service to Southwest Industrial Area (2005 PFP Pump Station Project)								
15	Sanitary Sewer Service to Southwest Industrial Area (2005 PFP Pipeline Project)								
16	Area Outside UGB								
17	Replacement Costs-Collection System Piping			460,000	460,000	460,000	460,000	460,000	2,300,000
18	Equipment Replacement (VAC Truck)				350,000				350,000
19	Pump Station Upgrades (Existing Upgrades - Reliability)		50,000	75,000	75,000	75,000			275,000
<b>Collections System Facilities Plan Projects (DRAFT) Total</b>			<b>601,000</b>	<b>2,179,000</b>	<b>885,000</b>	<b>1,301,000</b>	<b>3,524,000</b>	<b>772,400</b>	<b>9,262,400</b>
<b>Wastewater: Storm Drain Construction</b>									
1	Marshall Street Culvert (P3)	Storm SDC/CIP		110,000					110,000
2	North Front Det. - Culvert to Commerce	Storm SDC/CIP		18,000	249,000				267,000
3	Hardcastle Culvert Replacement (P1)	Storm SDC	112,000						112,000
4	Settlemier Detention and Outlet Works (P8)	Storm SDC						523,000	523,000
5	3rd Street Storm Sewer	Storm CIP		50,000					50,000
6	Misc. Wetland Mitigation	Storm SDC	25,000	25,000	25,000	25,000	25,000	25,000	150,000
7	Willow Avenue/ Myrtle Reroute Storm Sewer	Storm SDC/CIP			143,000				143,000
8	Storm Water Maintenance Program	Storm CIP/Sewer Const		50,000	50,000				100,000
9	North 2nd & 3rd - South of Yew St. (P6)	Storm SDC/CIP		232,200					232,200
10	Landau/Laurel/George Storm (to Pudding)	Storm SDC/CIP				100,000	500,000	200,000	800,000
<b>Storm Drain Construction Total</b>			<b>137,000</b>	<b>485,200</b>	<b>467,000</b>	<b>125,000</b>	<b>525,000</b>	<b>748,000</b>	<b>2,487,200</b>
<b>Total Public Works CIP Only</b>			<b>12,467,300</b>	<b>15,528,700</b>	<b>41,508,804</b>	<b>44,529,000</b>	<b>34,446,000</b>	<b>1,981,000</b>	<b>151,316,054</b>



No	Project	Revenue Source	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>Transit</b>									
1	Transit Parking Improvement	Stimulus	63,000						63,000
	<b>Transit Facility Construction Total</b>		<b>63,000</b>						<b>63,000</b>

## STAFFING SCHEDULE – 2009-10 BUDGET

Position	'06-07 Budget FTE	'07-08 Budget FTE	'08-09 Budget FTE	'09-10 Adopted FTE	Change (#)	Change (%)
<b>City Administrator</b>						
City Administrator	1.00	1.00	1.00	1.00	0.00	0%
Assistant City Administrator	0.00	1.00	1.00	1.00	0.00	0%
Management Analyst II	1.00	1.00	1.00	1.00	0.00	0%
Executive Secretary	1.00	1.00	1.00	1.00	0.00	0%
<b>City Administrator Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0%</b>
<b>City Attorney</b>						
City Attorney	1.00	1.00	1.00	1.00	0.00	0%
Assistant City Attorney	1.00	1.00	1.00	1.00	0.00	0%
<b>City Attorney Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0%</b>
<b>City Recorder</b>						
City Recorder	1.00	1.00	1.00	1.00	0.00	0%
Human Resources Office Ass't	0.00	0.00	0.40	1.00	0.60	60%
Clerk III	0.25	0.25	0.25	0.00	-0.25	-100%
<b>Recorder Total</b>	<b>1.25</b>	<b>1.25</b>	<b>1.65</b>	<b>2.00</b>	<b>0.35</b>	<b>21%</b>
<b>Community Development Department</b>						
Community Dev. Director	1.00	1.00	1.00	1.00	0.00	0%
Senior Planner	1.00	1.00	1.00	1.00	0.00	0%
Associate Planner	2.00	2.00	2.00	2.00	0.00	0%
Administrative Assistant	1.00	1.00	1.00	0.50	-0.50	0%
CAD/GIS Technician	0.40	0.40	0.40	0.00	-0.40	0%
Building Inspector/Plans Exam.	1.00	1.00	1.00	1.00	0.00	0%
Permit Technician	1.00	1.00	1.00	1.00	0.00	0%
Building Official	1.00	1.00	1.00	1.00	0.00	0%
<b>Community Development Total</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>7.50</b>	<b>-0.90</b>	<b>-11%</b>
<b>Finance Department</b>						
Finance Director	1.00	1.00	1.00	1.00	0.00	0%
Information Systems Manager	1.00	1.00	1.00	1.00	0.00	0%
Information Systems Specialist	1.00	1.00	1.00	1.00	0.00	0%
Information Systems Technician	1.00	1.00	1.00	1.00	0.00	0%
Accounting Clerk III	1.00	1.00	1.00	1.00	0.00	0%
Accounting Clerk II	2.00	2.00	2.00	2.00	0.00	0%
Clerk II	1.00	1.00	1.00	1.00	0.00	0%
<b>Finance Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0%</b>
<b>Community Services</b>						
<b>Administration Division</b>						
Community Services Director	0.00	1.00	1.00	1.00	0.00	0%
Recreation & Parks Director	1.00	0.00	0.00	0.00	0.00	0%
Clerk III	0.75	1.75	1.75	2.00	0.25	0%
<b>Administration Total</b>	<b>1.75</b>	<b>2.75</b>	<b>2.75</b>	<b>3.00</b>	<b>0.25</b>	<b>9%</b>

**Library Division**

Library Director	1.00	0.00	0.00	0.00	0.00	0%
Library Manager	0.00	1.00	1.00	1.00	0.00	0%
Librarian	3.00	3.00	3.00	3.00	0.00	0%
Clerk III	0.75	0.00	0.00	0.00	0.00	0%
Library Program Coord/Sec Mon	1.00	1.00	1.00	1.00	0.00	0%
Library Assistant	2.00	2.00	2.00	2.00	0.00	0%
Librarian (part-time)	1.00	1.00	1.30	1.56	0.26	20%
Library Assistant (part-time)	2.25	2.25	2.25	3.25	1.00	44%
Library Page (part-time)	1.25	1.40	1.40	1.44	1.04	74%
Library Total	12.25	11.65	11.95	14.25	2.30	19%

**Leisure Services Division**

Recreation Supervisor	1.00	1.00	1.00	1.00	0.00	0%
Teen Scene Program Manager	1.00	0.00	0.00	0.00	0.00	0%
Special Projects Manager	1.00	1.00	1.00	1.00	0.00	0%
Recreation Aide	1.00	0.00	0.00	0.00	0.00	0%
Recreation Assistant	1.85	0.00	0.00	0.00	0.00	0%
Recreation Leader	5.35	7.60	7.60	10.00	2.40	32%
Program Manager	0.80	0.80	0.80	1.00	0.20	25%
Leisure Services Total	12.00	10.40	10.40	13.00	2.60	25%

**Aquatic Center Division**

Aquatic Center Manager	1.00	1.00	1.00	1.00	0.00	0%
Aquatic Center Asst. Manager	1.00	1.00	1.00	1.00	0.00	0%
Aquatics Coordinator	0.00	1.00	1.00	0.00	-1.00	-100%
Head Lifeguard	1.00	0.50	0.50	0.50	0.00	0%
Lifeguard	7.26	5.61	5.61	5.61	0.00	0%
Water Safety Instructors (WSI)	1.74	1.74	1.74	1.74	0.00	0%
Fitness Instructor	0.50	0.50	0.50	0.50	0.00	0%
Cashier	2.40	2.40	2.40	2.40	0.00	0%
Aquatic Center Total	14.90	13.75	13.75	12.75	-1.00	7%

**RSVP Division**

RSVP Coordinator	1.00	1.00	1.00	1.00	0.00	0%
Clerk II	0.47	0.00	0.00	0.00	0.00	0%
RSVP Total	1.47	1.00	1.00	1.00	0.00	0%

**Weed and Seed Program**

Program Coordinator	0.00	0.00	1.00	1.00	1.00	0%
Weed and Seed Total	0.00	0.00	1.00	1.00	1.00	0%

**Community Services Total**

<b>42.37</b>	<b>39.55</b>	<b>40.85</b>	<b>45.00</b>	<b>4.15</b>	<b>10%</b>
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**Municipal Court**

Municipal Judge	0.10	0.10	0.10	0.10	0.00	0%
Court Coordinator	1.00	1.00	1.00	1.00	0.00	0%
Court Clerk	1.50	1.75	1.75	2.00	0.25	14%
<b>Court Total</b>	<b>2.60</b>	<b>2.85</b>	<b>2.85</b>	<b>3.10</b>	<b>0.25</b>	<b>9%</b>

<b>Police Department</b>						
Police Chief	1.00	1.00	1.00	1.00	0.00	0%
Deputy Chief	0.00	0.00	0.00	0.00	0.00	0%
Captain	2.00	2.00	2.00	2.00	0.00	0%
Sergeant	5.00	5.00	5.00	5.00	0.00	0%
Police Officer	22.00	23.00	23.00	23.00	0.00	0%
School Resource Officer	1.00	1.00	1.00	1.00	0.00	0%
Code Enforcement Officer	3.00	3.00	3.00	3.00	0.00	0%
Executive Assistant	1.00	1.00	1.00	1.00	0.00	0%
Records Clerk Supervisor	1.00	1.00	1.00	1.00	0.00	0%
Records Clerk	3.00	3.00	3.00	3.00	0.00	0%
Evidence Technician	0.75	1.00	1.00	1.00	0.00	0%
<b>Police Total</b>	<b>39.75</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>0%</b>

<b>Public Works Department</b>						
<b>Administration Division</b>						
Public Works Director	1.00	1.00	1.00	1.00	0.00	0%
Administrative Assistant	1.00	1.00	1.00	1.00	0.00	0%
Safety/Emergency Coordinator	0.00	0.60	0.60	0.60	0.00	0%
Administration Division Total	2.00	2.60	2.60	2.60	0.00	0%
<b>Engineering Division</b>						
Assistant City Engineer	1.00	1.00	1.00	1.00	0.00	0%
Public Works Program Manager	1.00	1.00	1.00	1.00	0.00	0%
Senior Civil Engineering Tech.	2.00	2.00	2.00	1.00	-1.00	-100%
Civil Engineer Technician III	2.00	2.00	2.00	1.00	-1.00	-100%
Civil Engineer Technician II	1.00	1.00	1.00	1.00	0.00	0%
Civil Engineer Technician I (pt)	0.40	0.40	0.40	0.40	0.00	0%
Construction Inspector	1.00	1.00	1.00	1.00	0.00	0%
CAD/GIS Technician	0.60	0.60	0.60	1.00	0.00	0%
Electrician (temp)	0.20	0.20	0.20	0.00	0.00	0%
Engineering Division Total	9.20	9.20	9.20	7.40	-2.00	22%
<b>Maintenance (Building)</b>						
Street Superintendent	0.05	0.05	0.05	0.05	0.00	0%
Streets/Sewerline Maint. Suprv.	0.05	0.05	0.10	0.10	0.00	0%
Foreman (Bldg/Veh Maint)	1.00	1.00	0.50	0.50	0.00	0%
Facilities Maint Tech	0.00	0.70	0.70	0.70	0.00	0%
Utility Worker II	1.00	0.00	0.00	0.00	0.00	0%
Custodian	4.00	4.00	4.00	4.00	0.00	0%
Clerk II	0.10	0.10	0.20	0.20	0.00	0%
Building Maintenance Total	6.20	5.90	5.55	5.55	0.00	0%
<b>Maintenance (Parks)</b>						
Street Superintendent	0.10	0.10	0.10	0.10	0.00	0%
Streets/Sewerline Maint. Suprv.	0.05	0.05	0.15	0.15	0.00	0%
Foreman (Bldg/Veh Maint)	0.00	0.00	0.10	0.10	0.00	0%
Foreman (Parks/ROW)	0.80	0.80	0.80	0.80	0.00	0%
Facilities Maint Tech	0.00	0.10	0.10	0.10	0.00	0%
Utility Worker II	4.00	4.00	2.17	2.17	0.00	0%
Utility Worker I (temp)	0.42	0.42	0.34	0.34	0.00	0%
Clerk II	0.20	0.20	0.25	0.25	0.00	0%

Temporary Employee	0.00	0.80	1.80	1.80	0.00	0%
Parks Maintenance Total	5.57	6.47	5.81	5.81	0.00	0%

**Maintenance (Strt,SwLn,Veh)**

Street Superintendent	0.85	0.85	0.85	0.85	0.00	0%
Streets/Sewerline Maint. Suprv.	0.90	0.90	0.75	0.75	0.00	0%
Foreman (Bldg/Veh Maint)	0.00	0.00	0.30	0.30	0.00	0%
Foreman (Parks/ROW)	0.20	0.20	0.20	0.20	0.00	0%
Sewer Line Maintenance Tech	1.00	1.00	1.00	1.00	0.00	0%
Facilities Maint Tech	0.00	0.10	0.20	0.20	0.00	0%
Utility Worker II	5.00	5.00	3.83	4.04	0.21	8%
Utility Worker I	1.00	1.00	1.20	1.20	0.00	0%
Utility Worker I (temp)	0.40	0.40	0.50	0.50	0.00	0%
Clerk II	0.50	0.50	0.55	0.55	0.00	0%
Mechanic	1.00	1.00	1.00	1.00	0.00	0%
Electrician (temp)	0.10	0.10	0.10	0.10	0.00	0%
Maint (StSwVh) Division Total	10.95	11.05	10.48	10.69	0.21	2%

**Transit Division**

Bus Driver	3.30	4.25	4.25	4.25	0.00	0%
Transportation Coordinator	1.00	1.00	1.00	1.00	0.00	0%
Transit Division Total	4.30	5.25	5.25	5.25	0.00	0%

**Wastewater Division**

Wastewater Superintendent	1.00	1.00	1.00	1.00	0.00	0%
Assistant Superintendent	1.00	1.00	1.00	1.00	0.00	0%
Industrial Waste Coordinator	1.00	1.00	1.00	1.00	0.00	0%
Maintenance Technician	2.00	2.00	2.00	2.00	0.00	0%
Lab Technician	1.00	1.00	1.00	1.00	0.00	0%
Operator II	0.00	0.00	1.00	0.00	0.00	0%
Operator I	1.00	1.50	1.00	1.00	0.00	0%
Utility Worker II	2.50	2.50	3.00	2.50	0.00	0%
Clerk II	1.00	1.00	1.00	1.00	0.00	0%
Construction Engineer	0.50	0.50	0.00	0.50	0.00	0%
Utility Worker I (temp)	0.30	0.30	0.30	0.30	0.00	0%
Wastewater Division Total	11.30	11.80	12.30	11.30	0.00	0%

**Water Division**

Water Superintendent	1.00	1.00	1.00	1.00	0.00	0%
Water System Supervisor	1.00	1.00	1.00	1.00	0.00	0%
Foreman (Water)	0.00	0.00	0.00	0.00	0.00	0%
Water Treatment Operator II	1.00	1.00	1.00	1.00	0.00	0%
Water Treatment Operator I	1.00	1.00	1.00	1.00	0.00	0%
Water Maintenance Technician	1.00	1.00	1.00	1.00	0.00	0%
Water Technician I	1.00	1.00	1.00	1.00	0.00	0%
Utility Worker III	1.00	1.00	1.00	1.00	0.00	0%
Utility Worker II	4.00	4.00	4.00	4.00	0.00	0%
Utility Worker I (temp)	0.20	0.20	0.20	0.20	0.00	0%
Electrician (temp)	0.00	0.20	0.20	0.20	0.00	0%
Clerk II	1.00	1.00	1.00	1.00	0.00	0%
Temporary Employee	0.00	0.00	0.00	0.00	0.00	0%
Water Division Total	12.20	12.40	12.40	12.40	0.00	0%
<b>Public Works Total</b>	<b>61.22</b>	<b>62.67</b>	<b>64.67</b>	<b>61.00</b>	<b>-3.67</b>	<b>-6%</b>

<b>Total Woodburn City Staff</b>	<b>170.04</b>	<b>171.72</b>	<b>173.34</b>	<b>173.60</b>	<b>.26</b>	<b>0%</b>
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**SALARY SCHEDULE – 2009-10 BUDGET**

<b>Position</b>	<b>Total FTE's Authorized</b>	<b>Authorized Each Step</b>	<b>Step</b>	<b>Wage Range</b>
<b>City Administrator</b>				
City Administrator	1.00	1.00	n/a	10,708
Assistant City Administrator	1.00	1.00	n/a	7,723
Management Analyst II	1.00		A	4,191
			B	4,400
			C	4,621
			D	4,851
		1.00	E	4,973
Executive/Legal Assistant	1.00		A	3,446
		1.00	B	3,619
			C	3,801
			D	3,991
			E	4,091
<b>City Attorney</b>				
City Attorney	1.00	1.00	n/a	9,551
Assistant City Attorney	1.00	1.00	n/a	5,615
<b>City Recorder</b>				
City Recorder	1.00	1.00	n/a	7,772
Clerk III	0.25		A	2,742
			B	2,879
			C	3,023
			D	3,174
		0.25	E	3,333
Human Resources Office Assistant	0.40		A	2,937
			B	3,083
		0.40	C	3,238
			D	3,399
			E	3,569
<b>Community Development Department</b>				
Community Development Director	1.00	1.00	n/a	7,833
Senior Planner	1.00	1.00	n/a	4,867
Associate Planner	1.00		A	3,842
			B	4,034
		1.00	C	4,236
			D	4,447
			E	4,670
Administrative Assistant	0.60		A	2,937
			B	3,083
		0.60	C	3,238
			D	3,399
			E	3,569
CAD/GIS Technician	0.40		A	3,335.85
			B	3,501.75
			C	3,677.10
			D	3,860.85
		0.40	E	4,054.05
Building Official	1.00	1.00	n/a	8,145

**Community Services****Community Services Administration**

Community Services Director	1.00	1.00	n/a	7,940
Clerk III	2.00		A	2,742
			B	2,879
			C	3,023
			D	3,174
		2.00	E	3,333
<b>Library Division</b>				
Library Manager	1.00	1.00	n/a	5,126
Librarian	3.00		A	3,648
			B	3,830
		1.00	C	4,022
			D	4,223
		2.00	E	4,434
Program Coord/Security Monitor	1.00		A	3,177
			B	3,335
			C	3,502
			D	3,677
		1.00	E	3,861
Library Assistant	2.00		A	2,742
			B	2,879
			C	3,023
			D	3,174
		2.00	E	3,333
Librarian (part-time)	1.30		A	19.15
		0.30	B	20.11
			C	21.11
			D	22.17
		1.00	E	23.28
Library Assistant (part-time)	2.25		A	11.26
		0.25	B	11.82
		0.50	C	12.41
			D	13.03
		1.50	E	13.68
Library Page (part-time)	1.40		A	8.40
		0.47	B	8.82
		0.46	C	9.26
			D	9.72
		0.47	E	10.21
<b>Leisure Services</b>				
Recreation Serv. Manager	1.00	1.00	n/a	5,025
Special Projects Managers	1.00	0.50	A	10.72
		0.50	B	11.26
			C	11.82
			D	12.41
			E	13.03
Temporary Employee	8.40	8.40		
<b>Aquatic Center</b>				
Aquatic Center Manager	1.00	1.00	n/a	4,929
Aquatics Coordinator	1.00		A	2,210
		1.00	B	2,321
			C	2,437



			D	2,559
			E	2,622
Temporary Employees	10.75	10.75		
<b>RSVP</b>				
RSVP Coordinator	1.00		A	3,619
			B	3,801
			C	3,991
		1.00	D	4,191
			E	4,295
<b>Weed and Seed Program</b>				
Weed and Seed Program Coordinator	1.00	1.00	n/a	3,583
<b>Finance Department</b>				
Finance Director	1.00	1.00	n/a	8,585
Information Services Manager	1.00	1.00	n/a	6,453
Information Services Specialist/Network Admn	1.00		A	3,616
			B	3,801
			C	3,991
			D	4,191
		1.00	E	4,295
Information Services Network Admn	1.00	1.00	n/a	3,953
Accounting Clerk III	1.00		A	2,835
			B	2,976
			C	3,125
			D	3,281
		1.00	E	3,445
Accounting Clerk II	2.00		A	2,742
			B	2,879
			C	3,023
			D	3,174
		2.00	E	3,333
Clerk II	1.00		A	2,581
			B	2,710
			C	2,846
			D	2,988
		1.00	E	3,137
<b>Municipal Court</b>				
Municipal Judge	0.10	0.10	n/a	75.00
Court Coordinator	1.00		A	3,210.15
			B	3,369.72
			C	3,539.14
			D	3,715.11
		1.00	E	3,900.92
Court Clerk	1.75		A	2,657
			B	2,790
		0.75	C	2,930
		1.00	D	3,076
			E	3,230
<b>Police Department</b>				
Police Chief	1.00	1.00	n/a	10,772
Captain	2.00	2.00	n/a	8,723
Sergeant	5.00		A	4,901
			B	5,146

		2.00	C	5,403
		1.00	D	5,673
		2.00	E	5,815
<i>Police Officers (total 24 positions)</i>	23.00			
Police Officer - Trainee				3,582
Police Officer		1.00	A	3,753
		3.00	B	3,953
			C	4,139
		6.00	D	4,358
		13.00	E	4,558
School Resource Officer	1.00		A	3,753
			B	3,953
			C	4,139
			D	4,358
		1.00	E	4,558
Code Enforcement Officer	3.00		A	3,177
		1.00	B	3,335
		2.00	C	3,502
			D	3,677
			E	3,861
Executive Assistant	1.00		A	3,446
			B	3,619
			C	3,801
			D	3,991
		1.00	E	4,091
Records Clerk Supervisor	1.00		A	3,991
			B	4,191
			C	4,400
			D	4,621
		1.00	E	4,736
Records Clerk	3.00		A	2,657
			B	2,790
			C	2,930
			D	3,076
		3.00	E	3,230
Evidence Technician	1.00		A	3,111.00
			B	3,266.04
			C	3,429.24
			D	3,601.62
		1.00	E	3,781.14
<b>Public Works Department</b>				
<b>Administration Division</b>				
Public Works Director	1.00	1.00	n/a	8,584
Administrative Assistant	1.00		A	2,937
			B	3,083
			C	3,238
			D	3,399
		1.00	E	3,569
<b>Engineering Division</b>				
Assistant City Engineer	1.00	1.00	n/a	6,503
Urban Services & Transit Manager	1.00	1.00	A	5,617
			B	5,898
			C	6,193

			D	6,503
			E	6,666
Water Resources Manager	1.00		A	5,617
			B	5,898
		1.00	C	6,193
			D	6,503
			E	6,666
Senior Civil Engineer Technician	1.00		A	4,621
			B	4,851
			C	5,094
			D	5,349
		1.00	E	5,483
Civil Engineer Technician III	2.00		A	4,442.42
			B	4,664.70
			C	4,897.94
			D	5,143.22
		2.00	E	5,400.54
Civil Engineer Technician II	1.00		A	3,177
			B	3,335
			C	3,502
			D	3,677
		1.00	E	3,861
Construction Inspector/Engineering Technician	1.00		A	4,442.42
			B	4,664.70
			C	4,897.94
			D	5,143.20
		1.00	E	5,400.54
CAD/GIS Technician	0.60		A	3,335.85
			B	3,501.75
			C	3,677.10
			D	3,860.85
		0.60	E	4,054.05
Construction Inspector/Plans Examiner III	1.00		A	3,648
			B	3,830
			C	4,022
			D	4,223
		1.00	E	4,434
Temporary Employees	0.60	0.60		
<b>Maintenance Division-Building</b>				
Facilities Maintenance Supervisor	1.00		A	3,991
			B	4,191
			C	4,400
			D	4,621
		1.00	E	4,736
Facilities Maintenance Technician	1.00		A	3,474
			B	3,648
			C	3,830
			D	4,022
		1.00	E	4,223
Custodian	3.00		A	2,511
			B	2,637
			C	2,769

		1.00	D	2,907
		2.00	E	3,052
Clerk III	0.33		A	2,742
			B	2,879
			C	3,023
			D	3,174
		0.33	E	3,333
<b>Maintenance Division-Parks</b>				
Grounds Maintenance Supervisor	1.00		A	3,991
			B	4,191
			C	4,400
			D	4,621
		1.00	E	4,736
Utility Worker II	2.00		A	2,835
			B	2,976
			C	3,125
			D	3,281
		2.00	E	3,445
Utility Worker I	2.00		A	2,742
			B	2,879
			C	3,023
		1.00	D	3,174
		1.00	E	3,333
Clerk III	0.33		A	2,742
			B	2,879
			C	3,023
			D	3,174
		0.33	E	3,333
Temporary Employee	0.34	0.34		
<b>Maintenance Division - Street, Vehicle</b>				
Street/Maintenance Superintendent	1.00		A	4,400
			B	4,621
			C	4,851
			D	5,094
		1.00	E	5,222
Maintenance & Operations Supervisor	1.00	1.00	A	3,991
			B	4,191
			C	4,400
			D	4,621
			E	4,736
Utility Worker II	2.00		A	2,835
			B	2,976
			C	3,125
			D	3,281
		2.00	E	3,445
Utility Worker I	2.00	1.00	A	2,742
			B	2,879
		1.00	C	3,023
			D	3,174
			E	3,333
Clerk III	0.34		A	2,742
			B	2,879
			C	3,023

			D	3,174
		0.34	E	3,333
Mechanic	1.00		A	3,335.85
		1.00	B	3,501.75
			C	3,677.10
			D	3,860.85
			E	4,054.05
Temporary Employee	0.50	0.50	A	15.08
			B	15.83
			C	16.62
			D	17.45
			E	18.32
<b>Sanitary, Storm &amp; Surface Water Collection</b>				
Street/Sewerline Supervisor	1.00		A	3,991
			B	4,191
			C	4,400
			D	4,621
		1.00	E	4,736
Sewer Line Maintenance Tech	1.00		A	3,468.36
			B	3,641.83
			C	3,823.66
			D	4,014.89
		1.00	E	4,215.53
Utility Worker II	2.00		A	2,835
			B	2,976
			C	3,125
			D	3,281
		2.00	E	3,445
<b>Transit Division</b>				
Transit Operations Supervisor	1.00		A	3,991
			B	4,191
		1.00	C	4,400
			D	4,621
			E	4,736
Bus Driver (full-time)	2.00		A	2,511
			B	2,637
			C	2,769
			D	2,907
		2.00	E	3,052
Bus Driver (part-time)	2.25	0.25	A	13.03
		0.50	B	13.68
			C	14.36
			D	15.08
		1.50	E	15.83
<b>Wastewater Division</b>				
Assistant Superintendent	1.00		A	4,400
			B	4,621
			C	4,851
			D	5,094
		1.00	E	5,222
Industrial Waste Coordinator	1.00		A	3,842
			B	4,034

			C	4,236
			D	4,447
		1.00	E	4,670
Maintenance Technician	2.00		A	3,842
			B	4,034
			C	4,236
			D	4,447
		2.00	E	4,670
Lab Technician	1.00		A	3,474
			B	3,648
		1.00	C	3,830
			D	4,022
			E	4,223
Operator III	1.00		A	3,474
			B	3,648
		1.00	C	3,830
			D	4,022
			E	4,223
Operator I	1.00		A	3,050
			B	3,202
			C	3,362
			D	3,531
		1.00	E	3,707
Utility Worker II	3.00		A	2,835
			B	2,976
		1.00	C	3,125
			D	3,281
		2.00	E	3,445
Clerk III	1.00		A	2,581
			B	2,710
		1.00	C	2,846
			D	2,988
			E	3,137
Temporary Employees	0.30	0.30	A	15.08
			B	15.83
			C	16.62
			D	17.45
			E	18.32
<b>Water Division</b>				
Water Superintendent	1.00		A	4,621
			B	4,851
			C	5,094
			D	5,349
		1.00	E	5,483
Water System Supervisor	1.00		A	3,991
			B	4,191
			C	4,400
			D	4,621
		1.00	E	4,736
Water Treatment Operator II	1.00		A	3,468.36
			B	3,641.83
			C	3,823.66
			D	4,014.89

Water Treatment Operator I	1.00	1.00	E	4,215.53
			A	3,050
			B	3,202
			C	3,362
			D	3,531
Water Maintenance Technician	1.00	1.00	E	3,707
			A	3,842
			B	4,034
			C	4,236
			D	4,447
Water Technician I	1.00	1.00	E	4,670
			A	2,835
			B	2,976
			C	3,125
			D	3,281
Utility Worker III	2.00	1.00	E	3,445
			A	3,050
			B	3,202
			C	3,362
			D	3,531
Utility Worker II	3.00	2.00	E	3,707
			A	2,835
			B	2,976
		1.00	C	3,125
			D	3,281
Clerk II	1.00	2.00	E	3,445
			A	2,581
			B	2,710
			C	2,846
			D	2,988
Temporary Employee	0.40	1.00	E	3,137
		0.40	A	15.08
			B	15.83
			C	16.62
			D	17.45
			E	18.32

## GLOSSARY OF BUDGET TERMS

**Annualized Cost:** A full year's cost of an item or position. This information is often provided when the budget funds only a partial year.

**Appropriation:** An authorization by the City Council to expend monies and incur obligations for specific purposes.

**Assessed Valuation:** A dollar value placed upon real estate or other property by Marion County as a basis for levying property taxes.

**Audit:** A review of the City's operations by an independent accounting firm to verify that the City's financial statements accurately reflect the City's financial position.

**Bond:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**Budget:** A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period, and the proposed means of financing.

**Capital Improvement:** A permanent major addition to the City's real property assets, including the design, construction, or purchase of land, buildings or facilities, or major renovations of same. Includes installation of new streets, storm drains, water and sewer lines, parks and other public facilities.

**Capital Improvement Budget:** A financial plan of proposed capital improvement projects and the means of financing them for a given period of time. The City annually updates the next year's Capital Improvement Budget and the six-year Capital Improvement Plan.

**Capital Outlay:** A budget category which includes equipment having a unit cost of more than \$5,000 and an estimated useful life of more than one year.

**Community Development Block Grant (CDBG):** Grants administered through the state providing funds for projects that benefit the public at large.

**Contingency:** Funds set aside but not appropriated or approved for use. The Council can authorize the transfer of Contingency to appropriations during the year. Such transfers are made to fund unanticipated expenditures or new programs, or to absorb unexpected revenue losses.

**Debt Service:** Payment of principal and interest on an obligation resulting from the issuance of bonds or notes.



**Department:** The largest organizational unit of the City.

**Department Mission Statement:** Brief description of the purpose and major responsibilities of a City department.

**Designated Reserve:** Funds specifically set aside for anticipated expenditure requirements in future years which are uncertain, such as employee salary adjustments that have not yet been determined.

**Division:** An organizational subdivision of a department.

**Encumbrance:** A commitment of funds for goods or services on order.

**Enterprise Fund:** A fund that generates most of its revenue from charges for services, as opposed to taxes.

**Expenditure:** The consumption of goods or services, commonly evidenced by the payment of cash.

**Fiscal Year:** A twelve-month period of time to which the Annual Budget applies. Woodburn's fiscal year is July 1 through June 30.

**Fund:** An independent fiscal and accounting entity used to set forth the financial position and results of operations related to the specific purpose for which the fund was created.

**Fund Balance:** Net current assets (cash plus receivables less payables) at a specific point in time. The fund balance can also be defined as a measure of funds available typically at the beginning or end of a budget cycle.

**General Fund:** The City's principal operating fund, which is supported by taxes and fees which can be used for any legal government purpose.

**General Obligation Bonds:** Bonds that are issued to finance a variety of public projects such as streets and improvements and are generally repaid from tax revenue.

**Grants:** Contributions or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility.

**Non-Departmental:** Program costs that do not relate to any one department, but represent costs of a general City-wide nature.

**Objective:** The expected result or achievement of a budget activity.

**Operating Budget:** Annual appropriation of funds for ongoing program costs, including employee services, supplies, equipment, and debt service.

**Ordinance:** A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as a State statute or constitutional provision.

**Program:** An activity or group of activities performed for the purpose of providing a service or a support function.

**Reserve:** An account used to earmark a portion of the fund balance as legally segregated for a specific use. Reserves are unavailable for appropriation in the current year.

**Resolution:** A written action of the City Council to express its opinion, will, or intent. It is not legislative in nature and is subject to fewer formal requirements than an ordinance.

**Resources:** Total amount available for appropriation during the fiscal year, including beginning fund balances, revenues, and fund transfers.

**Revenue:** An increase in net assets, commonly arising from the receipt of taxes or charges for services.

**Revenue Bonds:** Bonds issued to construct capital facilities, repaid from revenue produced by the operation of those facilities.

**Salaries and Benefits:** A budget category which accounts for the salaries, wages, and overtime of employees, as well as all employer-paid fringe benefits such as health and dental insurance, retirement, and workers' compensation insurance.

**Services and Supplies:** A budget category. Examples include office supplies, minor equipment, motor vehicle expense, and professional and contractual services.

**Unappropriated Fund Balance:** The residual part of fund balance calculated as resources, less appropriations, less reserves.

# **WOODBURN URBAN RENEWAL AGENCY**

**2008-09  
ADOPTED BUDGET**



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## BUDGET MESSAGE

Ladies and Gentlemen:

Presented for your approval and recommendation to the Woodburn Urban Renewal Agency is the proposed Urban Renewal budget for 2009-10. The budget will reimburse the City for the Agency's share of completing the Front Street improvement project. The budget also supports debt service payments for the borrowing transacted in 2005-06, maintains a required reserve for debt service, reimburses the City for administrative costs, and includes a small contingency.

Statute requires the Agency to expend funds for debt service. The budget is comprised of debt service appropriations, Contingency, and a Reserve for Debt Service (which is required by the loan agreement). The Front Street project is a joint City/Agency project and is budgeted in the City's Capital Improvement Program. The Agency reimburses the City for its share of costs. Reimbursements are made in accordance with an agreement between the City and the Agency. Debt was contractually established between the City and the Agency and will be reestablished prior to June 30, 2008 for another year. Because the tax increment received on an annual basis was insufficient to fund projects on a pay-as-you-go basis, the Agency borrowed \$1.85 million in 2005-06 to complete Front Street. A debt service payment of \$228,000 is included in this budget. \$342,000 more is set aside as a debt service reserve, pursuant to the borrowing agreement.

Because the Agency is currently involved in only one project, and because decisions remain to be made regarding projects to be undertaken in the future, no Capital budget or CIP plan is presented for 2009-10. This is the last year this budget will be so abbreviated. A downtown plan is being completed, which will recommend projects that will form the basis for the Agency's six-year capital plans beginning in 2009-10 and continuing through the life of the program. The Downtown Plan should be finished early in calendar 2009. When it is, and additional financial analysis related to debt timing is done, a comprehensive Agency budget and capital improvement plan can be developed.

The Urban Renewal Plan represented a snapshot of renewal need at a point in time and is not controlling on a project-by-project basis. The Agency can dedicate funds to projects that are not in the Plan if those projects fit into the expenditure categories outlined in the Plan, and the Agency can dedicate more or less funding to projects identified in the Plan than was originally estimated based on changing needs and priorities.

It's important to remember that urban renewal is an incremental process. Changes occur one at a time, over time. Urban renewal requires time to build momentum, and it builds momentum in two ways.

First, tax increment increases gradually, until a borrowing can be supported. Then work is done. While that work is being done and that debt is being serviced, funding increases to build capacity to borrow again so more work can be done. And so on. Depending on cost, one project, such as Front Street, may be all an urban renewal agency can afford for a period of

years. So it is important that agencies select projects carefully, to have the greatest positive influence on private investment. Our Agency has done this, thus far. The Downtown Plaza created a city-center where none existed, and has had a positive influence in upgrading the appearance of surrounding businesses. The Plaza is viewed as a pivotal asset and a key attractor to mixed use development in the Downtown Plan that is currently being drafted. Likewise, the Front Street project is integral to providing easy access to the Downtown; necessary if more people are going to live in the area, and if businesses there are to thrive.

Second, private investment must take root, and grow. Urban renewal will not succeed if the Public is the only actor. The Public's role is to invest in projects that foster private investment. This means providing infrastructure: streets, utilities, and open spaces - the things public agencies do best; and the creation of incentives to entice private investors who would otherwise look elsewhere to generate returns on their investments, until such time as those incentives are no longer necessary because increasing property values and enhanced economic vitality are investment incentive enough. Ultimately the success of urban renewal relies on private investment, willingness to invest in properties and business ventures, the amount or timing of which cannot be accurately predicted.

The projects the Agency undertakes and the programs it implements must generate the maximum private investment in the urban renewal area. This is why a thoughtful and thorough development strategy, in the form of a downtown plan, is so important. Staff is making a concerted effort to work with the consulting team and the community to prepare a practical plan that addresses all of the factors that influence private investment in, and the vitality of, a downtown.

I am pleased to present this budget to you, and look forward to answering any questions you may have regarding it.

Sincerely

Scott Derickson  
Interim City Administrator

**URBAN RENEWAL**

DEPARTMENT: URBAN RENEWAL  
 DIVISION: DEBT SERVICE  
 FUND: DEBT SERVICE

**PROGRAM DESCRIPTION**

This program repays the Urban Renewal Agency's debt obligations. Statute requires that urban renewal funds be expended to support debt service. Revenues derived from property tax increment support the fund. Urban renewal agencies do not have permanent tax rates; they obtain funding through tax increment financing. Tax increment financing allocates revenues to an agency based on the amount of the urban renewal area's excess or "incremental" value, the amount of assessed value above a base value that was frozen at a specific point in time. Woodburn's Urban Renewal frozen base value is based on the 2001 tax year. Urban renewal does not place an additional burden on taxpayers. Rather, it shifts existing tax growth to the Agency from the taxing entities that would have otherwise continued to receive it had the Agency not formed. Debt obligations for 2009-10 are established in two ways: by contractual arrangement with the City of Woodburn, for charges associated with audit, legal, and consulting services and for the Front Street project; and for debt service of a \$1,850,000, ten-year, obligation entered into with Bank of America during 2005-06.

**PROGRAM FINANCIAL SUMMARY****REVENUES**

Resources	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Beginning Balance	0	0	2,443,548	2,447,797	1,486,000	-957,548	-39.2%
Property Taxes	460,301	494,436	524,000	519,000	530,000	6,000	1.1%
Interest	96,937	96,226	55,000	49,203	15,000	-40,000	-72.7%
<b>Total Revenue</b>	<b>557,238</b>	<b>590,662</b>	<b>3,022,548</b>	<b>3,016,000</b>	<b>2,031,000</b>	<b>-991,548</b>	<b>-32.8%</b>

**EXPENDITURES BY OBJECT CLASS**

Object Class	2006-07 Expended	2007-08 Expended	2008-09 Amended	2008-09 Yr End Est	2009-10 Adopted	Change (\$)	Change (%)
Debt Service	267,732	227,732	2,293,000	1,530,000	1,006,407	1,286,593	-56.1%
Fund Balance	0	0	729,548	0	1,024,593	1,024,593	140.4%
<b>TOTAL EXPENDITURE</b>	<b>267,732</b>	<b>227,732</b>	<b>3,022,548</b>	<b>1,530,000</b>	<b>2,031,000</b>	<b>-262,000</b>	<b>-8.7%</b>